Government of Alberta

BUDGET 2010

Striking the Right Balance

Government of Alberta Strategic Business Plan

Alberta

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GOVERNMENT OF ALBERTA
STRATEGIC BUSINESS PLAN

THE VISION

"An innovative and prosperous province where Albertans enjoy a high quality of life built on a healthy environment, a competitive economy and vibrant communities."

Working Together

The Government of Alberta works collaboratively with a number of partners to achieve its vision. These partners range from multi-stakeholder advisory groups to formal agencies, boards and commissions, private sector delivery agencies and other governments. Government is committed to working with its partners to accomplish its common goals in a transparent accountable manner and to continuously improve its partnerships and governance structures so that government's commitments to Albertans are met.

Alberta government employees contribute to achieving the vision, priorities, goals and strategies for Alberta. The *Alberta Public Service Workforce Plan* provides a common focus for creating a challenging and rewarding workplace that will help attract, develop and engage employees. Members of the Alberta Public Service have a proud tradition of service excellence. They support the government in achieving its goals and continuing to develop and deliver high-quality programs and services for Albertans.

A shared vision and set of values guide the work of the public service and provide clear direction on what the public service is striving to achieve. These common values are a foundation for how members of the public service do their work – with each other, with public and private sector partners, and with Albertans.

The Alberta Public Service vision is:

Proudly working together to build a stronger province for current and future generations.

The Alberta Public Service is guided by the following values:

- **Respect** – we foster an environment in which each individual is valued and heard.
- **Accountability** – we are responsible for our actions and for contributing to the effectiveness of the public service.
- **Integrity** – we behave ethically and are open, honest and fair.
- **Excellence** – we use innovation and continuous improvement to achieve excellence.

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"An innovative and prosperous province where Albertans enjoy a high quality of life built on a healthy environment, a competitive economy and vibrant communities."

THE PREMIER'S VISION FOR THE FUTURE

When I look at Alberta, I see a province where all Albertans are empowered with the freedom to create and spirit to achieve. A province where individuals come together as a community to ensure all Albertans, especially the most vulnerable, can reach their full potential. A province where all Albertans act as stewards of our province's natural beauty and resources, and where broad-based economic growth leads to sustained value creation and prosperity.

These are challenging times as Alberta emerges from the most significant global economic crisis in over half a century. Strong actions under the Way Forward, our four-point plan for economic recovery, will ensure Alberta's return to growth in the near term. However, as a province, we can not be complacent. These are also times of remarkable change: dramatic geopolitical and economic shifts; intense global competition for people and markets; and growing environmental concerns. Courage is needed to make changes and take decisive action to ensure that Alberta's future is bright and our best days are yet to come. Through thoughtful choices and bold action we can achieve the vision of "an innovative and prosperous province where Albertans enjoy a high quality of life built on a healthy environment, a competitive economy and vibrant communities."

In my vision for the future, Alberta will have:

- **The strongest financial position of all provinces.**
- **The most innovative and competitive economy in North America.**
- **The best performing public health care system in Canada.**
- **The most advanced infrastructure in North America.**

This vision for the future is about people and possibilities.

People. The strength of Alberta lies in its people. It is Albertans who have created Alberta's prosperity. Alberta's future success as the most innovative and competitive economy in North America, will depend on its people, their creativity and drive. It is through the attitudes and abilities of Albertans that we will continue to innovate, create markets and jobs, and attract the people and investment needed to remain competitive. Quality public services will continue to support Albertans as they thrive and achieve in a rapidly changing world and ensure that Alberta's most vulnerable are protected. Those supports will include Canada's best performing public health care system, a world-class education and lifelong-learning system and the right social programs for those in need. The most advanced infrastructure in North America will support Albertans' high quality of life as will strong and vibrant communities that foster acceptance and a sense of belonging. Our vibrant communities will attract and retain skilled and creative people from Alberta, Canada and around the world who contribute to Alberta's entrepreneurial and cultural strengths and the province's continued success in a globalized world.

Possibilities. Alberta is positioned to emerge from the global recession with the strongest financial position in Canada. A strong financial position in the near term will help secure the legacy of Alberta's natural resources and build a prosperous future. Looking forward, North America's most advanced infrastructure will help enable a strong Alberta economy. All sectors of the economy will be engaged and there will be a broad economic base that limits the boom-bust cycles which inhibit robust economic performance. The economy will be knowledge-based and driven by entrepreneurial excellence. Albertans' environmental stewardship ethic, combined with their innovative and entrepreneurial spirit, will form one of the most important aspects of an Alberta economy where environmental and economic performance are successfully woven together. Alberta will be a global leader on the environment and in the responsible development of the energy that the world needs. This leadership will be defined by rigorous environmental standards and supported by an economy that develops, commercializes and implements innovative technologies and practices. Alberta's balanced and resilient economy will offer every Albertan the opportunity to achieve and succeed on the world stage.

Shared Values Support Our Vision

The vision for the province builds on the shared values of Albertans. Government's priorities and actions are driven by these values.

- **Leadership** – recognize and build on Alberta's extensive opportunities and continue to build Alberta's positive reputation in Canada and worldwide;
- **Entrepreneurship** – continue Alberta's proud pioneering history with a continuous quest for innovation and excellence;
- **Stewardship** – preserve and manage air, water and land to ensure long-term sustainability of the environment within which Albertans live, work and play;
- **Self-reliance** – build on Albertans' desire to maximize their own potential and achievements;
- **Community Spirit** – maintain a strong sense of identity, responsibility, solidarity, caring and commitment to family and the greater community; and
- **Openness** – embody a generosity of spirit and embrace diversity of people and ideas.

Premier's Council for Economic Strategy

To further strengthen the province's long-term direction, the Premier's Council for Economic Strategy will provide advice on the conditions that need to be in place to position Alberta for the future. The 12 council members, each one a globally recognized expert in their field, will meet with government, business, community, and academic leaders, Albertans and others outside Alberta to develop ideas to support Alberta's continued prosperity and quality of life over the next three decades.

PURPOSE OF THE STRATEGIC BUSINESS PLAN

The Government of Alberta Strategic Business Plan sets out the vision and values for the Government of Alberta. It outlines government's five priorities and the Premier's Mandates. It also details government's goals, strategies, and measures used to track results. The Government of Alberta Strategic Business Plan is made up of the:

- ***Government of Alberta Strategic Plan***: Outlines the Government of Alberta's vision for the future and the five priorities that will realize this vision through focussed actions. The Premier's Mandates are the key strategies critical to delivering government's five priorities.
- ***Government of Alberta Business Plan***: Sets out government's ten core businesses and goals that are aligned with government's vision. The goals are broad statements of what the government is setting out to achieve. The strategies address significant opportunities and challenges over the next three years and are supported by the strategic priorities in ministry business plans.

GOVERNMENT'S FIVE PRIORITIES

The *Government of Alberta Strategic Business Plan* ensures that government is able to respond to immediate challenges and opportunities while setting long-term direction to achieve the vision of "an innovative and prosperous province where Albertans enjoy a high quality of life built on a healthy environment, a competitive economy and vibrant communities."

Government will focus its efforts on five priorities to realize the best outcomes for Alberta's citizens, environment and economy. Mandate initiatives outlined under each of the five priorities are reflected in individual ministers' mandate letters. Ministries have been charged with delivering on these mandate initiatives to support critical outcomes in the five priority areas. All of these mandate initiatives will be achieved through collaboration and cooperation across government and by working closely with Albertans.

In addition to mandate initiatives under the five priorities, ministries will work closely with their stakeholders and partners to develop and deliver on the strategic priorities set out in the *Government of Alberta Business Plan*, under the 10 goals and core businesses, and in ministry business plans. Both mandate initiatives and ministries' strategic priorities contribute to achieving the Premier's vision for the future.

Government will focus on the following five priorities and key supporting strategies:

1. **Resourceful. Responsible – Ensure Alberta's energy resources are developed in an environmentally sustainable way.**

   Continued growth and investment in Alberta's resource-based economy will be largely driven by success in balancing development with environmental protection. Albertans and other consumers who rely on Alberta's energy products demand that these products are developed in a manner that respects and mitigates the impacts on the land, air, water and biodiversity. Protecting the environment is key to ensuring Alberta's energy sector continues to be recognized nationally and internationally as a safe, secure and environmentally responsible energy provider.

   Managing and Protecting the Environment. Government's commitment to environmentally responsible resource development starts with managing cumulative impacts both regionally and provincially. Strong action will be taken to coordinate efforts to protect our land, air, water and biodiversity. Government will work with partners to implement the *Land-use Framework* for the province, which includes the development of regional plans that set the parameters for activity on the land. Using a cumulative effects approach, the plans will establish thresholds for land, air, water and biodiversity, while taking into account the social and economic goals for the region.

Premier's Mandates:

- Working together, government ministries will continue implementation of the *Land-use Framework*. Under this initiative:
  - The Ministry of Environment will lead Alberta's transition to an outcomes focused environmental cumulative effects management system within Alberta's *Land-use Framework* to address the impacts of development on land, air, water and biodiversity, at a regional and provincial level.
  - The Ministry of Sustainable Resource Development will lead Alberta's *Land-use Framework* initiative, under the Land-use Secretariat, to provide clarity and certainty for land use in Alberta.
  - The Ministry of Tourism, Parks and Recreation will participate in the implementation of Alberta's *Land-use Framework* including through linkages to the implementation of Alberta's *Plan for Parks* and the development of a provincial recreation management strategy.
- The Ministry of Treasury Board will continue coordinating the implementation of the oil sands strategic plan *Responsible Actions*.

Innovative Solutions. The *Provincial Energy Strategy, Climate Change Strategy* and the oil sands strategic plan *Responsible Actions* will ensure that Alberta's energy future is built on clean energy production. Meeting the province's environmental and economic goals requires the development and application of new technology. Government will continue to demonstrate its global leadership through its unprecedented investment in research, development, demonstration and deployment of sustainable and clean energy technology, including the implementation of gasification and carbon capture and storage technologies.

Premier's Mandate:

- The Ministry of Energy will support the implementation of large scale demonstration projects through the Carbon Capture and Storage Fund and develop policy to ensure carbon capture and storage is deployed and commercialized in a safe and effective manner.

2. A Healthy Approach – Increase access to quality health care and improve the efficiency and effectiveness of health care service delivery.

Albertans want and deserve a quality health system that provides the care they need today and in the future – a system that adapts to Albertans' changing needs and supports a high quality of life now and in the years to come.

Like many jurisdictions, Alberta's publicly funded health care system faces challenges including: changing demographics; increasing demand for quality health care; and substantial increases in the cost of health technology, drugs, workforce and infrastructure. There are also emerging pressures such as responding to new strains of influenza. As a result, each year, health care spending consumes an increasing share of provincial revenues. And, while Alberta has the second highest per capita health care spending in Canada, by many measures it is getting only average results.

Through *Vision 2020*, the *Alberta Pharmaceutical Strategy* and the *Continuing Care Strategy*, government has set the strategic direction for the province's publicly funded health system. The result will be better access to quality health care, improved health outcomes and more efficient services.

- *Vision 2020* puts patients at the center of a sustainable health system by: providing the right service, in the right place and at the right time; enhancing access to high quality services in rural areas; matching workforce supply to demand for services; improving coordination and delivery of care; and building a strong foundation for public health.

- The *Alberta Pharmaceutical Strategy* makes drug coverage more accessible, sustainable and affordable for Albertans by: reducing generic drug prices; providing faster access to new drugs and reducing costs; expanding the role of pharmacists to better meet the needs of patients; and improving drug coverage for seniors.
- The *Continuing Care Strategy* improves health and personal care service options for seniors and persons with disabilities by enhancing supports to help them live within the community.

The next steps involve government working closely with its partners, including Alberta Health Services, health care providers and communities, to implement this strategic direction including updating Alberta's health legislation.

Premier's Mandate:

- The Ministry of Health and Wellness will develop appropriate policy and accountability mechanisms to assure that Alberta Health Services and other health service providers deliver improved health system quality, accessibility and sustainability for publicly funded health services.

3. Strong Communities – Promote strong and vibrant communities and reduce crime so Albertans feel safe.

Albertans want their communities to be welcoming, vibrant and safe. They want to feel a strong sense of inclusion and belonging within their communities, where they can participate in all aspects of community life. Government will work together with stakeholders, nonprofit organizations, volunteers and municipalities to ensure Albertans have access to the programs and services that strengthen families and community life and help address the issues that give rise to crime. They will also work together to respond quickly and effectively to criminal activity so Albertans feel safe and secure in their communities. Working together, government and its partners will ensure all Albertans can enjoy the heritage, history, arts, recreational and other cultural opportunities that communities offer.

Safe Communities. Safe communities are fundamental to Albertans' social well-being and economic prosperity. Safe communities protect the most vulnerable, support community well-being, and provide a safe place to live and do business. In 2007, the Crime Reduction and Safe Communities Task Force identified practical solutions to increase community safety and reduce crime. Government is implementing an integrated response to the recommendations which involves: education and awareness; prevention; intervention, treatment and rehabilitation; enforcement and prosecution; and reintegration. The objectives include: reduced crime; a decrease in the number of offenders and recidivism; less drug and alcohol abuse; and enhanced community safety and public engagement. This integrated approach will also help target public safety expenditures efficiently and effectively.

Premier's Mandates:

- Working together, government ministries will continue to implement the Safe Communities initiative. Under this initiative:
  - The Ministry of Children and Youth Services will improve access to existing programs for high-risk youth and Albertans affected by family violence and increase emphasis on comprehensive early childhood development and parenting programs.
  - The Ministry of Education will continue to improve broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes.
  - The Ministry of Health and Wellness will continue to enhance the continuum of client-centred services for mental health and addictions, including children's mental health.
  - The Ministry of Housing and Urban Affairs will continue to provide supports that maintain housing stability and employ a housing first philosophy.

- The Ministry of Justice and Attorney General will lead the implementation of the cross-ministry Safe Communities initiatives and develop an action plan on crime prevention; and work with partnering ministries to implement the Alberta Gang Reduction Strategy.
- The Ministry of Solicitor General and Public Security will support the cross-ministry Safe Communities initiative by supporting the development of an Alberta action plan on crime prevention and implementation of the Alberta Gang Reduction Strategy.

- The Ministry of Solicitor General and Public Security will continue to develop and implement a law enforcement framework to more effectively and efficiently coordinate enforcement activities.

Supporting the Most Vulnerable. Alberta's tradition of caring for each other is reflected in the excellent social programs that are available to those in need. Over the years, government has developed important programs in areas such as income support, supports for persons with disabilities, seniors' supports and services, protection services for abused and neglected children, and a Housing First program for the homeless. These programs have continued to evolve to respond to the needs of vulnerable and low-income Albertans. However, they have evolved in separate ways making it increasingly difficult for Albertans to understand the programs and services available, their eligibility criteria, and how to transition smoothly between programs required at different life stages. The Social-based Assistance Review will transform the existing system of Social-based programs and services to one that is more aligned, integrated and citizen-centred, resulting in improved efficiency, effectiveness and better outcomes for Albertans. In the future, the system will work, first and foremost, for Albertans who need it, so they can access support and move towards self-reliance as quickly as possible.

Premier's Mandates:

- Working together, government ministries will support vulnerable Albertans through the Social-based Assistance Review to move towards citizen-centred programs and services that are more effective, appropriate and easier to access. Under this initiative:
  - The Ministry of Children and Youth Services will support the Social-based Assistance Review, including refocusing early intervention initiatives to address the key drivers that cause children and families to require crisis intervention services.
  - The Ministry of Employment and Immigration will support the Social-based Assistance Review, including the provision of related supports for low income Albertans.
  - The Ministry of Health and Wellness will support the Social-based Assistance Review, including the alignment of policy and assessment of impacts of policy options on health service delivery.
  - The Ministry of Housing and Urban Affairs will support the Social-based Assistance Review, including the implementation of related plans to address homelessness and affordable housing.
  - The Ministry of Seniors and Community Supports will lead the Social-based Assistance Review and review related policy, programs and services through innovative collaboration with partner ministries.
  - The Ministry of Service Alberta will support the Social-based Assistance Review, including the provision of information technology and systems support to enable business process enhancements.

Realizing Potential. Education is one of the most important investments that government can make to improve well-being for both individuals and society as a whole. Albertans and their communities thrive when they discover their interests and strengths, develop their talents, pursue their aspirations and achieve their goals. Access to high quality, inclusive Kindergarten to Grade 12 education and post-secondary opportunities are the key to helping Albertans achieve their potential while building a strong, healthy and prosperous Alberta. Government will continue to make education a priority through a renewed vision, policy framework and legislation for the

Kindergarten to Grade 12 education system. Government will also continue to ensure that a quality, affordable and accessible advanced education system continues to meet the lifelong learning needs of Albertans.

Today's communities were built by working Albertans. Albertans expect that when they retire from work they will be able to enjoy a fulfilling life. A high quality of life in retirement must be planned in advance, yet almost 80 per cent of Alberta's private sector workers do not have access to a pension plan and may have inadequate income and assets in retirement. A supplementary pension plan will offer all Albertans the opportunity to plan and save for retirement. Retirement savings will also be encouraged by promoting Albertans' awareness of the importance of personal savings and the mechanisms available for saving.

Premier's Mandates:

- The Ministry of Education will continue to develop a long-term vision for education that ensures students have the knowledge, skills and abilities to be successful in the 21st century.
- The Ministry of Finance and Enterprise will work with other jurisdictions and develop a policy that enables a supplemental pension plan for Albertans currently not covered by pension plans.

Strengthening Relationships. Alberta's strength lies with its citizens and communities, and the ability to work together to achieve common goals. Government has a unique and strong relationship with Aboriginal peoples and is committed to building on this relationship. Government also recognizes the role of local governments and nonprofit/voluntary organizations in providing some of the most important services for Albertans and serving as a fundamental part of community identity. The Government of Alberta will continue to work with its partners to deliver the services and programs Albertans rely on, including by ensuring that provincial grants to municipalities are providing the best possible value to Albertans.

Premier's Mandates:

- The Ministry of Aboriginal Relations will review *Alberta's First Nations Consultation Policy on Land Management and Resource Development* and the *Aboriginal Policy Framework* to increase the effectiveness of the consultation process.
- The Ministry of Culture and Community Spirit will continue to work in partnership with the Alberta nonprofit/voluntary sector to respond to its current and future needs by strengthening capacity and supporting collaborative community initiatives.
- The Ministry of Municipal Affairs will promote sustainability by strengthening regional cooperation, municipal viability and community accountability.

4. Creating Opportunity – Enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run competitiveness and sustainability of Alberta's economy.

Over its history, Alberta has benefitted greatly from the development of its rich natural resources. In its earliest days it was agriculture and over the past decades oil and gas have been the drivers of the provincial economy. However, single sector economies are vulnerable to cyclical trends and shocks. Alberta presently faces competitiveness, environmental and trade challenges that threaten to derail the engine of its prosperity. Over the longer term, it is likely that no jurisdiction whose economy depends on hydrocarbon exports will escape an eventual transition to a lower global dependence on hydrocarbons. Alberta's challenge is to support a strong oil and gas industry and leverage the strength of this sector to broaden and diversify Alberta's economy. To answer this challenge, government is committed to enhancing the competitiveness of the oil and gas industry and the broader economy. Government recognizes that knowledge is Alberta's most important renewable resource and will continue to enhance the excellence of the province's learning systems and build an adaptable and competitive

workforce – the foundation of a knowledge-based economy. Government will also create the conditions to encourage new investment in business, attract talent and increase value-added activity. These efforts will result in a more competitive and resilient economy, jobs for Albertans, and increased innovation, all of which support sustained prosperity.

Competitiveness. Alberta's competitiveness is critical in attracting the people, investment and new economic activity that contribute to a prosperous province. A competitive Alberta also ensures that Albertans are able to apply their entrepreneurial energies and continue to innovate, create jobs and produce valued goods and services for new and existing markets. A competitive Alberta generates the provincial revenues that fund key public services, such as health and infrastructure, which support Albertans' high quality of life. Government is committed to taking strong action to enhance the competitiveness of the oil and gas industry and Alberta's broader economy. These actions will support strong economic growth in the near term and build the foundation for Alberta's future prosperity. Action will be required on multiple fronts to remove barriers to value creation, reduce the cost of doing business and market Alberta and its products internationally. Government action on competitiveness will include:

- Creating regulatory excellence: improving the clarity and efficiency of regulatory systems and policies, so that the environmental, social and economic outcomes that Albertans value will be delivered in a more efficient and affordable manner.
- Encouraging innovation and technology: making the province's research and innovation system more responsive to the needs of researchers and entrepreneurs; developing and attracting highly qualified people to support innovation; addressing regulation that acts as a barrier to innovation and risk taking; and facilitating productivity through policies and programs to encourage industry investment.
- Strengthening partnerships: working together with government's partners and stakeholders to share information and ideas and build shared commitment to solutions; and working closely with government's Aboriginal partners to strengthen relationships.
- Enhancing communication and education: building confidence and a culture of learning, innovation and entrepreneurial excellence and creating certainty in the marketplace; promoting Alberta on the world stage, maintaining and expanding traditional export markets, pursuing new market opportunities and showcasing the province and its products to a global market; and communicating to investors and customers around the world how Alberta is rising to meet the clean energy challenge.

A competitive Alberta, now and in the future, will ensure that Albertans are able to maximize the value they obtain from the market, and enhance an already high quality of life.

Premier's Mandates:

- Working together, government ministries will enhance the province's economic competitiveness to attract new investment and keep Albertans working. Under this initiative:
  - The Ministry of Aboriginal Relations will consult with First Nations on a new approach which provides for mutual benefits and greater certainty in resource development.
  - The Ministry of Energy will develop and implement recommendations to improve Alberta's investment competitiveness within the natural gas and conventional oil sectors.
  - The Ministry of Energy will lead, and the Ministries of Environment, Sustainable Resource Development and Treasury Board will support, the long-term streamlining and rationalization of the natural resource regulatory system and identify improvements that promote environmentally responsible clean energy development.
  - The Ministry of Finance and Enterprise will support Executive Council with the implementation of priority actions under Bill 1, the *Alberta Competitiveness Act*; work with the federal government to identify and assess innovative taxation structures which enhance the energy sector's competitiveness and its contribution to the Alberta and Canadian economy; and identify and implement regulatory reform

initiatives, in cooperation with other levels of government, which will enhance business productivity, overall investment competitiveness and reduce the cost of doing business in Alberta.

- The Ministry of International and Intergovernmental Relations will promote liberalization of trade, investment and labour mobility within Canada, through national and province-specific initiatives and advance Alberta's interests by implementing an international strategy.
- The Ministry of Treasury Board will lead in coordinating enhancements to the energy regulatory system to achieve improved efficiency, effectiveness and responsiveness in the near term.

A Value-Added, Innovative Economy and Skilled Workforce. Government's vision of value-added activity begins with Alberta's hydrocarbon resources. Value can be added by encouraging the further processing of bitumen, oil, natural gas, and coal in Alberta - increasing jobs, expanding and diversifying the economy and raising tax revenues for Albertans. As outlined in the *Provincial Energy Strategy*, taking Alberta's energy commodities farther along the value chain will help sustain prosperity and protect the environment. This includes promoting the development of a world-class hydrocarbon processing cluster that can realize the commercially viable production of clean fossil fuels using gasification and carbon capture and storage technologies.

Value-added activity also extends beyond hydrocarbons. A focused sectoral approach will be taken to increase value-added activity in the province to create a growing, diversified economy through knowledge-based industries. Priority areas where Alberta can secure and maintain a competitive advantage will be targeted to broaden the province's economic base and help build Alberta's knowledge-based economy. By leveraging its expertise in energy development, Alberta will remain at the forefront of innovation in clean energy technologies such as gasification, upgrading, carbon capture and storage, advanced recovery, water use, tailings management and alternative energy. Government will also continue to leverage its strengths in other areas including excellence in health research, which can generate opportunities for innovation in the health care system, and sustainable solutions in the growing global bioeconomy. Government's continued support for research and innovation lays a foundation for the successful development of a value-added, knowledge-based economy.

The strength of an economy is in its people. Government will continue to invest in an internationally competitive workforce that employs leading technologies and develops innovative approaches to address present and future challenges. Alberta's high quality workers will have the knowledge and skills so that they are well prepared for success in a knowledge-based economy. Government will also develop a forward-looking plan to improve Alberta's workplaces by assisting in meeting future labour force requirements. This plan will guide future workforce investment decisions by anticipating the needs of a changing economy and by managing growth pressures effectively.

Premier's Mandates:

- Working together, government ministries will promote innovation and value-added economic development to create highly skilled and sustainable jobs for Albertans, encourage economic diversification, and strengthen the province's fiscal resiliency. Under this initiative:
  - The Ministry of Advanced Education and Technology will enhance economic diversification and build a knowledge-driven future by identifying focused priority sectors and further opportunities to encourage commercialization where Alberta can secure and maintain a competitive advantage.
  - The Ministry of Agriculture and Rural Development will assist agricultural entrepreneurs to identify and realize new opportunities in value-added agricultural products and markets.
  - The Ministry of Employment and Immigration will ensure Albertans have the knowledge, career and employment skills required to succeed in a knowledge-based economy.

- The Ministry of Energy will continue to implement strategies to increase upgrading and refining capacity in Alberta, including the implementation of Bitumen Royalty In-kind.
- The Ministry of Finance and Enterprise will support the implementation of strategies to encourage additional value-added activity and lead the development of government initiatives that encourage the expansion of integrated refining and petro-chemical facilities.

5. Building Tomorrow – Provide the roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.

In response to the pressures of growth, government embarked on a program of unparalleled infrastructure investment through the *20-year Strategic Capital Plan* – investing at a rate roughly double the national average. This includes the Municipal Sustainability Initiative, the Government of Alberta's commitment to provide municipalities with significant long-term funding to enhance municipal sustainability. In today's economic environment, robust infrastructure spending is still the right approach: it yields more value per dollar invested; provides economic activity that supports employment and businesses across the province; and positions Alberta for a return to prosperity. First-class public infrastructure supports a high quality of life for a changing and growing population, builds Alberta's competitive advantage, and enables economic growth.

To pay for public infrastructure and other valued programs and services during the economic downturn government will draw down its cash reserves – the Sustainability Fund. Albertans will also have the opportunity to invest directly in public infrastructure, such as accommodations for Alberta's seniors, through Alberta Capital Bonds. Government will begin replenishing its cash reserves in three years to ensure that an appropriate level of savings is available in the future. The current economic downturn is also a good time to renew Alberta's fiscal framework and savings strategy, to guide the province in making the right investments as it returns to growth.

Premier's Mandates:

- Working together, government ministries will continue to implement the *20-year Strategic Capital Plan* to build the horizontal and vertical infrastructure for a growing and changing population and economy. Under this initiative:
  - The Ministry of Infrastructure will continue to support new and upgraded public facilities essential for our economy, safe and vibrant communities, and the delivery of core public services.
  - The Ministry of Transportation will invest in priority projects that contribute to a safe and world-class transportation system that supports regional and provincial economic development.
  - The Ministry of Treasury Board will lead the continued implementation of the *20-year Strategic Capital Plan* to build priority public infrastructure.
- The Ministry of Finance will support Albertans investing in Alberta through Alberta Capital Bonds; and, working collaboratively with the Premier's Council for Economic Strategy, develop a long-term fiscal plan that will ensure our continued future prosperity.

BEING ACCOUNTABLE TO ALBERTANS

The Government of Alberta is committed to serving the needs of Albertans in an open and accountable manner. Under the *Government Accountability Act*, the government publishes annually a three-year consolidated fiscal plan that includes a three-year consolidated capital plan and a three-year government business plan.

The following three-year government business plan provides for growth and a prosperous and secure Alberta future. It addresses the significant opportunities and challenges facing Alberta over the next three years and positions Alberta to make the most of its economic, social and natural advantages.

Under the *Government Accountability Act*, the performance results for the *2010-13 Government Business Plan* and progress on the government strategies will be published in the *Measuring Up* report at the end of June 2011.

2010-13 GOVERNMENT BUSINESS PLAN

The *2010-13 Government Business Plan* sets out 10 core businesses with goals that support the Premier's vision of "An innovative and prosperous province where Albertans enjoy a high quality of life built on a healthy environment, a competitive economy and vibrant communities."

Each government goal outlines the strategies that the government will implement and the resources that will be directed toward each of the goals over the next three years. The information is presented in the following sections:

The **What it means** section provides a description of the goal, background information on the goal and links to related goals.

The **Three-year strategic focus** section outlines strategies that address significant opportunities and challenges in achieving the goal. These strategies are major initiatives over-and-above ongoing program and service delivery responsibilities.

Each strategy is identified with a lead government ministry. These strategies also appear in ministry business plans. The strategies will be achieved through close collaboration and cooperation across a number of ministries and with Albertans.

The **What it costs** section shows the annual provincial spending over the next three years directed toward the goal.

Tables in the Appendix summarize the planned spending over the next three years by goal, by core business, and by goal by ministry for the 2010-11 fiscal year.

The business plan, consolidated budgets and financial statements of the Province of Alberta classify government expenses by function according to national standards.

The **Performance measures** section provides information about performance measures and the targets that are used to track progress toward the goals. Targets for performance measures are established based on what the government aims to achieve, given budgeted resources and the expected impacts of significant external influences.

Core Business: Agriculture, Resource Management and Economic Development

Agriculture, Resource Management and Economic Development includes policies, programs and services related to agriculture, fish and game, oil and gas, mining, forestry, public land management, resource conservation, research establishments, economic development for industry and trade, tourism and other economic sectors and labour force development and immigration. Progress toward Agriculture, Resource Management and Economic Development results in progress being made toward achieving the core businesses of: Education; General Government; and Transportation, Communications and Utilities.

GOAL ONE 1

Alberta will have a prosperous economy

What it means

Sustainable economic growth across the province is essential to maintaining and improving Albertans' overall quality of life and their individual prosperity. Innovation, value-added industries, diversification, global competitiveness and responsible natural resource development are key to sustaining Alberta's economy. Economic growth and development are necessary to maintain the province's competitive advantage and ability to attract investment. Fostering a skilled, productive and innovative workforce is also necessary for a prosperous economy.

Three-year strategic focus

- **Research and Innovation: System Alignment** (Advanced Education and Technology) – Implement the Alberta Research Capacity Planning Framework and continue to implement the Roles and Mandates framework for publicly funded organizations that support world class research and innovation in Alberta.
- **Alberta Innovates** (Advanced Education and Technology) – Support the development of strategic areas where Alberta can be globally competitive, create the Alberta Innovates Connector Service to promote a client-oriented culture among innovation service providers, and continue to encourage technology commercialization and increase the Canadian venture capital invested in Alberta.
- **A Business Environment that Enables a Competitive, Market-driven Agriculture and Food Sector** (Agriculture and Rural Development) – Strengthen and diversify the agriculture sector by working with industry to increase the market value of differentiated and value-added agricultural products and by expanding into new markets and products. Through the implementation of the Alberta Livestock and Meat Strategy, Growing Forward: the Federal/provincial/territorial Framework Agreement on Agriculture, and the Agri-food and Agri-based Products Policy, work continues to position the industry to better address customer preferences, enchance the value chain and refocus efforts to establish a more sustainable and competitive sector.
- **Collaboration that Enables Resilient Rural Communities** (Agriculture and Rural Development) – Partner with key stakeholders to create a positive environment for rural development through policy and programs and work with rural communities to build capacity and support locally developed initiatives, plans and projects.
- **Enhanced Environmental Stewardship** (Agriculture and Rural Development) – Work in collaboration with the agriculture industry and other stakeholders to enable the industry to take advantage of new markets and meet public expectations for the environment.
- **Economic Diversification Through Culture** (Culture and Community Spirit) – Work with film, television, digital media, sound recording and book and magazine publishing industries to strengthen Alberta's cultural industries.

Three-year strategic focus (cont'd)

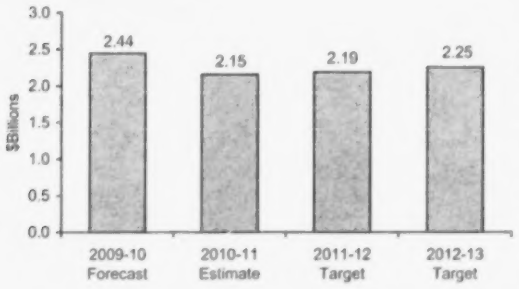
- **Alberta's Immigration Approach** (Employment and Immigration) – Implement *Supporting Immigration and Immigrants to Alberta*, a guide to marketing the province as a destination of choice for skilled workers, welcoming newcomers and helping them integrate into Alberta's communities and workplaces. In addition, implement the Foreign Qualification Recognition Plan to optimize the contribution and success of foreign-trained professionals in Alberta's labour force.
- **Alberta's Labour Force** (Employment and Immigration) – Work with industry sectors, educational institutions, labour groups and communities to focus on the long-term direction of Alberta's labour force. Review current and future labour force needs to increase Alberta's competitiveness and prepare for future growth and prosperity in a more knowledge-intensive and technology-based economy.
- **International Energy Relations** (Energy) – Promote increased international awareness of Alberta as a global energy supplier, an energy technology champion, a sophisticated energy consumer and a solid global environmental citizen so Alberta energy products continue to have access to markets.
- **Investment Competitiveness** (Energy) – Develop a common understanding of Alberta's investment competitiveness within the natural gas and conventional oil sectors and improve working relationships with industry stakeholders.
- **Provincial Energy Strategy** (Energy) – Implement the vision and actions contained in the *Provincial Energy Strategy*.
- **Upgrading and Refining Capacity** (Energy) – Implement strategies to increase upgrading and refining capacity in Alberta, including the implementation of Bitumen Royalty In-kind.
- **Reduce Regulatory Burden** (Finance and Enterprise) – Reduce the regulatory burden on business by reducing overlap, simplifying compliance requirements and revising or eliminating regulations.
- **Productivity and Competitiveness** (Finance and Enterprise) – Develop and implement policies, initiatives and tools to help Alberta businesses improve their productivity and global competitiveness. Improve the effectiveness and capabilities of northern and regional economic development organizations.
- **Adding Value to Our Resources** (Finance and Enterprise) – Through effective partnerships with municipalities and industry, create a competitive business climate for responsible industrial development. Achieve a broader slate of refined and finished products by leveraging cross-government initiatives related to the labour force, royalties, research and the environment.
- **Coordinate International Missions** (International and Intergovernmental Relations) – Coordinate international missions to market opportunities available in Alberta.
- **Land Use** (Sustainable Resource Development) – Implement the *Land-use Framework*, focusing initially on the development of regional plans for the South Saskatchewan and Lower Athabasca regions and establishing enabling legislation, as well as the development of improved, integrated information management systems to manage the status and use of land in the province.
- **Forest Industry Sustainability** (Sustainable Resource Development) – Strengthen the competitiveness of the forestry sector by working with industry to identify options to improve the long-term viability of the sector by ensuring healthy working forests.

Three-year strategic focus (cont'd)

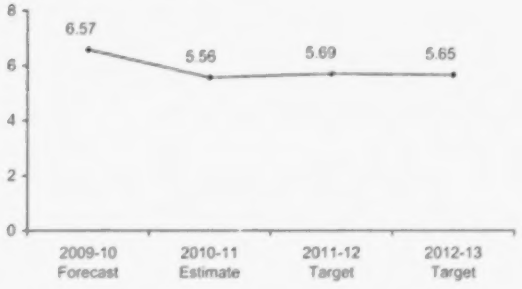
- **Economic Diversification Through Tourism** (Tourism, Parks and Recreation) – Stimulate growth in tourism revenues through Travel Alberta marketing programs targeted at the best-producing domestic and international markets. Other priorities include implementing a Tourism Development Strategy and an e-marketing strategy, investigating opportunities for new and enhanced tourism experiences and collaborating to advocate for more liberalized and open skies air service agreements.

What it costs

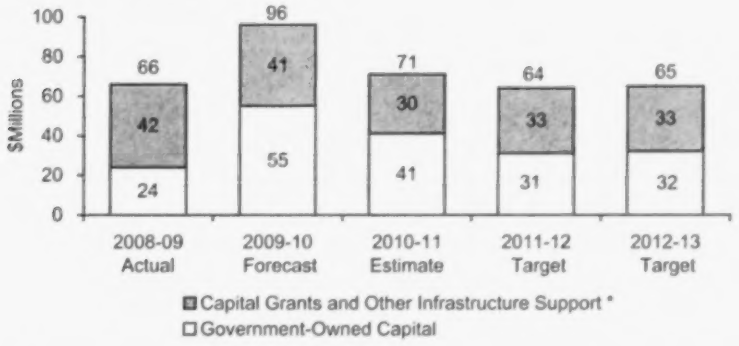
Goal One Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 1:

Performance Measures	Last Actual Results	Last Actual Year	Target 2010-11	Target 2011-12	Target 2012-13
Gross Domestic Product (GDP) Three-year average annual growth rate of real GDP (inter-provincial rank).	0.4% (lowest)	2005-08	(highest)	(highest)	(highest)
Personal Disposable Income Current dollars per capita (inter-provincial rank).	$37,189 (p) (highest)	2008	(highest)	(highest)	(highest)
Labour Productivity Inter-provincial rank of real GDP in dollars per hour worked.	$47.53 (highest)	2008	(highest)	(highest)	(highest)
Manufacturing and Business Service Industry Investment The value of new capital expenditures on construction and machinery and equipment in Alberta's manufacturing and business services industry (% change). *	$13.2 billion (+10.6%)	2008-09	$12.3 billion (+3.0%)	$13.2 billion (+7.0%)	$14.1 billion (+7.0%)
Upstream Oil and Gas Industry Investment Annual capital expenditure in Alberta on exploration and development of oil, oil sands and gas resources.	$37.7 billion **	2007	$23 to $30 billion	$23 to $30 billion	$23 to $30 billion
Manufacturing and Service Exports The value of Alberta's international exports of manufactured goods and services in current dollars (annual percentage change). *	$32.0 billion (5.1%)	2008	$25.9 billion (+0.0%) (2010)	$26.9 billion (+4.0%) (2011)	$28.6 billion (+6.0%) (2012)
Sustainable Agricultural Industry The average percentage of improved environmentally sustainable agricultural practices adopted by producers.	58%	2007-08	n/a ***	64%	n/a***
Tourism Expenditures Total tourism expenditures in Alberta.	$5.7 billion (e)	2008	$5.8 billion	$6.0 billion	$6.2 billion
Labour Force Participation Rate Inter-provincial rank of Alberta labour force participation rate.	74.7% (highest)	2008	(highest)	(highest)	(highest)
Sponsored Research Revenue Total sponsored research revenue attracted by Alberta's comprehensive academic and research institutions.	$761 million	2007-08	$761 million	$762 million	$800 million
Business Expenditures on Research and Development Alberta business expenditures on research and development.	$1,220 million	2006	$1,220 million	$1,300 million	$1,400 million

* Annual per cent change is calculated using actual annual expenditures.
** The results do not include bonuses from the sale of mineral rights.
*** Not applicable (biennial survey)
p – preliminary
e – estimate based on new data from the "Survey of Residents of Canada"

Core Business: Education

Education includes policies, programs and services related to early childhood to secondary education (e.g., school boards, schools, teachers, curricula, textbooks and classroom resources), advanced education (e.g., universities, colleges, technical institutes, apprenticeship and industry training and support to adult learners) and retraining (e.g., skills upgrading). Progress toward achieving the goal of lifelong learning also contributes to the core businesses of Health; and Human Support Services and Housing.

GOAL TWO 2 Albertans will be well prepared for lifelong learning

What it means

Quality basic and advanced education, lifelong learning and human resource development enable Albertans to be responsible, caring, creative, self-reliant and contributing members of society. The education system helps Albertans develop the learning, work and life skills they need to achieve their aspirations and maximize their potential. Improving the success of First Nations, Métis and Inuit students (Aboriginal), as well as under-represented groups, will help to ensure these aspirations are achievable for all Albertans.

Three-year strategic focus

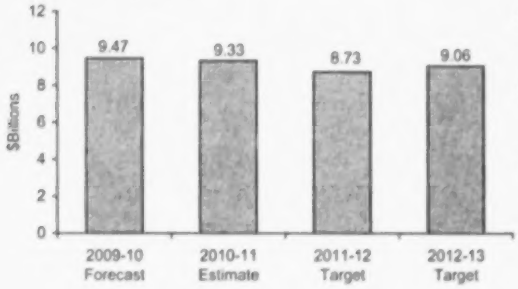
- **Advanced Education: System Alignment** (Advanced Education and Technology) – Continue to implement the Roles and Mandates framework for the advanced education system including the implementation of Campus Alberta Administration to further collaborative initiatives in the advanced learning system in support of Campus Alberta objectives.
- **System Sustainability** (Advanced Education and Technology) – Review and realign resources to maintain momentum towards a sustainable and efficient advanced learning and innovation system that can respond to learner needs and a knowledge-based economy.
- **Inspiring and Inclusive Education** (Education) – Develop a policy framework to guide implementation of a long-term vision for Kindergarten to Grade 12 education in Alberta that focuses on opportunity, excellence, fairness, citizenship, choice and diversity. Review and implement policy direction from the Inspiring Education and Setting the Direction public engagement initiatives. Collaborate with school authorities, parents, service providers, advocates and students to create an inclusive education system that addresses the learning needs of all students.
- **Early Learning Opportunities and Intervention for At-risk Children** (Education) – Continue to improve broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes and support the Safe Communities initiative. Continue the collaborative approach to early learning services and supports, recognizing that the experiences children have in the first few years have a profound influence on their success in school, behaviour, health and overall quality of life. Develop and encourage partnerships and provide necessary supports so children with at-risk factors are identified early and have access to programming appropriate to their needs to ensure their success in the learning environment.
- **The Teaching Profession and the Education Workforce** (Education) – Work in collaboration to develop, attract and retain talented individuals in Alberta's education workforce. Acknowledge the important contributions educators make in the lives of Alberta students and ensure that professional standards are maintained to strengthen the quality of our education system and create the opportunities Alberta students need to thrive in a global society.

Three-year strategic focus (cont'd)

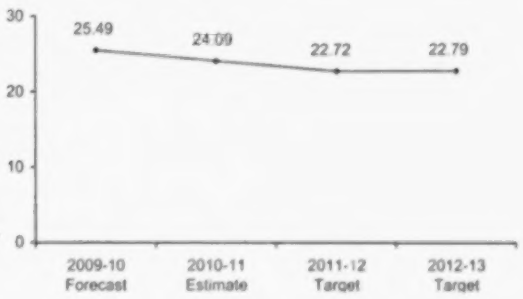
- **Building Healthy Minds and Bodies** (Education) – Support students, parents, educators and the community in developing safe and healthy learning environments to increase students' coping behaviours at as early an age as possible. Help students to avoid risk factors that could result in substance abuse, childhood diabetes and obesity and to adopt healthy behaviours, such as making better choices, to enable students to self-protect their physical and mental health.

What it costs

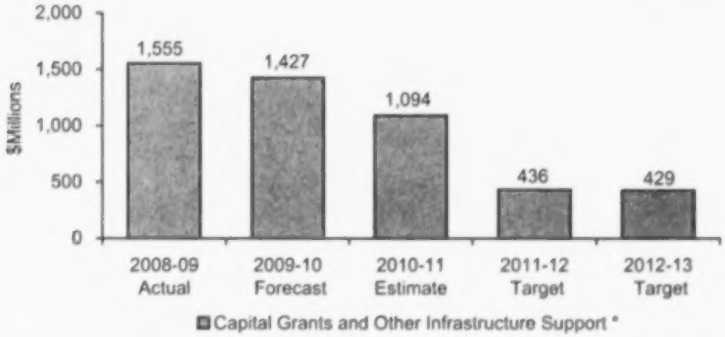
Goal Two Expense



Percentage of Total Expense



Capital Plan Spending



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The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 2:

Performance Measures	Last Actual Results	Last Actual Year	Target 2010-11	Target 2011-12	Target 2012-13
Literacy					
Percentage of students in Grade 9 who achieve the acceptable standard on Provincial Achievement Tests in Language Arts.	79%	2008-09	79%	80%	80%
High School Completion Rate *					
High school completion rate of students within five years of entering Grade 10.	79.2%	2007-08	80%	81%	81%
High School to Post-secondary Transition *					
High school to post-secondary transition rate of students within six years of entering Grade 10.	60.7%	2007-08	62%	62%	63%
Adult Participation in Learning					
Participation in post-secondary education (age 18-34).	16%	2008	18%	18%	19%
Lifelong Learning					
Public satisfaction that adult Albertans can access education or training.	79%	2008-09	80%	80%	80%
Skills Development					
Percentage of clients reporting they are either employed or in further education or training after leaving a training program.	74.4%	2008-09	75%	75%	75%
Physical Condition of Learning Facilities **					
School Facilities:					
Good	67.0%	2008-09	73.0%	73.0%	73.0%
Fair	29.0%		25.0%	25.0%	25.0%
Poor	4.0%		2.0%	2.0%	2.0%
Post-secondary Facilities:					
Good	60.0%	2008-09	60.0%	65.0%	65.0%
Fair	32.0%		30.0%	30.0%	30.0%
Poor	8.0%		10.0%	5.0%	5.0%

Performance Measures Under Development:

- Aboriginal high school completion: High school completion rate of self-identified Aboriginal students within five years of entering Grade 10, with last actual of 52.3% (2007-08) and target for 2010-11 of 56.7%.
- Aboriginal post-secondary transition: High school to post-secondary transition rate of self-identified Aboriginal students within six years of entering Grade 10, with last actual of 38.5% (2007-08) and target for 2010-11 of 44%.

* Calculation of high school completion and high school to post-secondary transition measures are currently under review.

** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Environment

Environment includes policies, programs and services related to sustainable environmental management, ensuring safe and adequate supplies of water, actions taken on climate change and protection of the land. Progress toward achieving the goal of sustaining a high quality environment also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Health; Protection of Persons and Property; and Recreation and Culture.

GOAL THREE 3 The high quality of Alberta's environment will be sustained

What it means

Albertans expect our environment to be managed and protected today and as a legacy for future generations. They enjoy many benefits from the environment. Clean air and water, and healthy landscapes are fundamental to our health, economy, communities and quality of life. Stewardship of the environment is a shared responsibility between citizens, communities, governments and industry. The Alberta government will provide the leadership through a cumulative effects management system to ensure environmental outcomes benefit our economy and quality of life for present and future generations. These outcomes include: safe and adequate supplies of water, clean air, minimizing waste, conserving ecosystem integrity and biodiversity, action on climate change, managing natural resource development in a sustainable way, preserving landscapes for healthy wildlife habitat and Albertans' enjoyment, action to address environmental emergencies, protecting or reclaiming land, and meeting our commitments for traditional uses of the land by Aboriginal people in accordance with treaties and agreements.

Three-year strategic focus

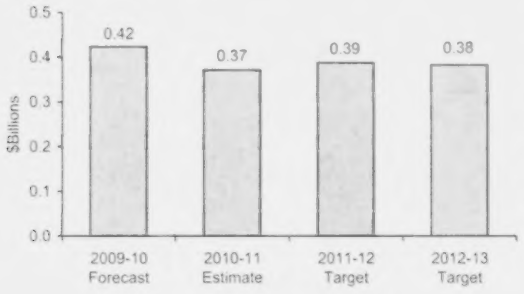
- **Carbon Capture and Storage** (Energy) – Address carbon capture and storage policy gaps and initiate large scale demonstration projects through the *Carbon Capture and Storage Funding Act*.
- **Oil Sands Research** (Energy) – Support research on new oil sands extraction processes that use less energy, less water, reduce tailing ponds, improve land reclamation and support the Oil Sands Strategic Plan.
- **Regulatory Framework** (Energy) – Review the regulatory framework of energy activities in Alberta to assure efficient and streamlined delivery of the outcomes established in provincial resource and environmental management policies.
- **Climate Change** (Environment) – Implement the provincial *Climate Change Strategy*, including regulatory, conservation and adaptation initiatives.
- **Cumulative Effects Management** (Environment) – Lead Alberta's transition to and implementation of an outcomes-focused environmental cumulative effects management system that is implemented within Alberta's *Land-use Framework*. This addresses the impacts of development on land, air, water and biodiversity, at a regional level. Included under cumulative effects management is the implementation of the Clean Air Strategy and the *Too Good to Waste* strategy.
- **Sustainable Development of Energy Resources** (Environment) – Ensure all Alberta's energy resources, including the oil sands, are developed in an environmentally sustainable way.
- **Water for Life** (Environment) – Implement the renewed *Water for Life* strategy to ensure the province has the quality and quantity of water needed now and in the future to support the environmental, economic and social needs of Albertans.

Three-year strategic focus (cont'd)

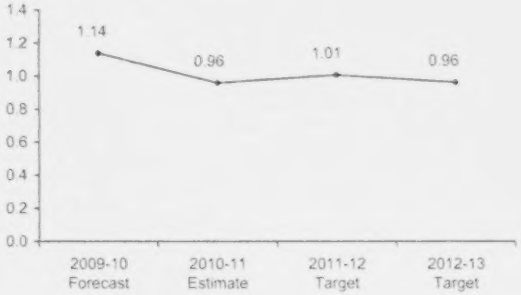
- **Environmental Information and Knowledge** (Environment) – Develop and implement the integrated and accessible environmental information systems critical to achieving Alberta's goals for the environment.
- **Environmental Management Practices** (Sustainable Resource Development) – Use leading edge conservation and stewardship practices in partnership with industry to alleviate the ramifications of growth and economic development on the landscape.

What it costs

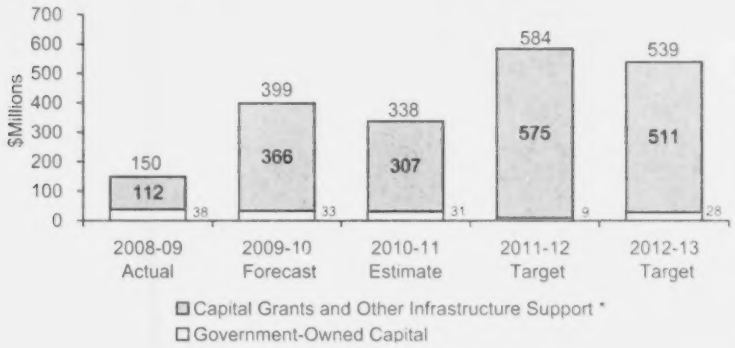
Goal Three Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 3:

Performance Measures	Last Actual Results	Year	Target 2010-11	Target 2011-12	Target 2012-13
Air Quality Index Measures the quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter – $PM_{2.5}$.	Good air quality days 97% of the time	2008	Good air quality days 97% of the time		
River Water Quality Index Measures the water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating.	Five out of six river systems have good to excellent water quality	2007-08	Six out of six river systems have good to excellent water quality		
Drinking Water Safety Indicator Evaluates performance of facilities delivering safe drinking water in the way facilities are operated, and reporting on analytical results.					
Facility Design Standards – measures the percentage of facilities meeting the newest (1997 or 2006) standards, as applicable.	87% *	2008-09	92%	94%	96%
Facility Operational Requirements – measures the number of incidents that could lead to water quality incidents where regulatory requirements have not been met.	26	2008	19	16	15
Drinking Water Quality – measures the number of water quality incidents.	37	2008	34	32	30
Effective Water Management Infrastructure Physical condition of provincially-owned water management infrastructure. **					
Good	94.9%	2008-09	93%	93%	93%
Fair	4.8%		7%	7%	7%
Poor	0.3%		0%	0%	0%
Municipal Solid Waste to Landfills Measures Alberta's progress towards reducing the amount of municipal solid waste disposed in landfills as measured in kilograms of waste per capita.	839	2008	800	765	725
Environmental Awareness Indicator Measures Albertans' awareness of one or more of the Government of Alberta's priority environmental initiatives. ***	60%	2009	63%	64%	65%
Sustainable Timber Harvest **** Actual annual timber harvest compared to the sustainable timber harvest limit set for Alberta's forests.	Actual timber harvest: 21 Alberta harvest limit: 26	2007-08	Harvest does not exceed annual allowable cut		

* The remainder of facilities meets older (pre-1997) standards.

** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

*** Priority initiatives are: Alberta's Climate Change Action Plan, the *Water for Life* strategy, the *Land-use Framework*, the *Too Good to Waste* strategy and the Cumulative Effects Management Framework.

**** Data for this measure is calculated as a five-year rolling average based on the timber year (May to April). Results are in million cubic metres.

Core Business: General Government

General Government includes the Legislature, the Lieutenant Governor, government and legislative staff and officials, and policies, programs and services related to international and intergovernmental relations and general administration (including budgeting and accounting, tax and revenue collection, and communications). Included in this function are debt servicing costs. Progress toward achieving the goal of a financially stable, open and accountable government as well as a strong Alberta in Canada also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Protection of Persons and Property; Regional Planning and Development; and Transportation, Communications and Utilities.

GOAL FOUR 4 Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally

What it means

Financial sustainability, a coordinated and disciplined approach to governance and policy making, and a strong public service are essential for the government to be able to provide the programs and services that are important to Albertans now and in the future. The government is committed to openness and accountability that earns the trust of Albertans.

The government works to promote the province's interests as an equal partner in a strengthened, united Canada, to strengthen its international relations, and to enhance trade and investment liberalization internationally and domestically.

Three-year strategic focus

- **Sound Economic and Fiscal Policy** (Finance and Enterprise) – As part of strengthening the Government of Alberta's economic and fiscal position, continue to regularly review existing economic and fiscal policy and develop direction, principles, priorities and tools, as appropriate, to effectively and efficiently address medium-term investment, economic and fiscal issues.
- **Adopt Standard Facility Designs and Best Practices to Increase the Efficiency of Health and Education Infrastructure Design and Construction** (Infrastructure) – Support partners with the technical and project management expertise to determine the most appropriate design, construction, and maintenance of health, Kindergarten to Grade 12 and post-secondary learning facilities to meet the needs of Albertans and support access to health care and life-long learning. Continue to evaluate and apply innovative best practices in the provision of public infrastructure, including public-private partnerships (P3) delivery options where feasible and cost effective. Priority is placed on developing and adopting standard facility designs and best practices to increase the efficiency of health and education infrastructure design and construction.
- **Provide Learning Facilities, Health Facilities, and Other Public Infrastructure to Meet the Needs of Albertans** (Infrastructure) – Work with stakeholders to plan, design, and construct the public facilities essential for our economy, safe environment and vibrant communities to address long-term projected growth in accordance with the Government's 20-year Strategic Capital Plan. Support the provision of health and learning facilities, and lead the design and delivery of major government-owned capital projects, such as the new Edmonton Remand Centre and the redevelopment of the Federal Building in Edmonton.
- **Address Critical Maintenance Projects for Government-owned and Supported Buildings** (Infrastructure) – As buildings age, the rate of deterioration can increase. Efforts will continue to balance the need to maintain existing government-owned and supported buildings with the need for new infrastructure. Ensuring the sustainability of infrastructure for Albertans involves considering the overall life cycle costs of building and operating facilities throughout their planned use. Government will continue to undertake critical maintenance projects in existing building infrastructure to protect the health and safety of occupants, and the investment of Albertans.

Three-year strategic focus (cont'd)

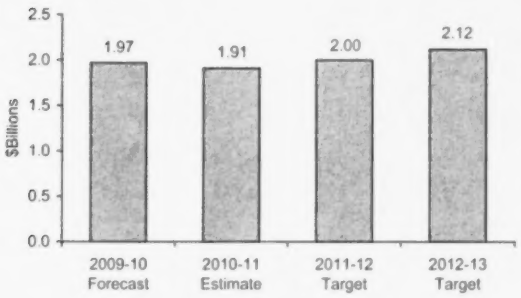
- **Ensure Effective Environmental Stewardship of Public Infrastructure** (Infrastructure) – Albertans expect public facilities to promote environmental sustainability. Government will continue to review and integrate the most effective environmental standards into all new infrastructure projects to promote sustainable development and operations, including the use of environmentally friendly materials and green energy initiatives.
- **Evaluate and Address Priority Accommodation Pressures at Government-owned and Leased Properties** (Infrastructure) – Albertans need safe and efficient access to government services and facilities that meet their changing needs. Government will evaluate and address priority accommodation needs, improve function and use of space, and reduce accommodation costs. Existing government-owned buildings will be evaluated and renovated to address the space needs for program services.
- **Enhance Role as a Centre of Excellence and Maintain Technical Expertise and Strategic Partnerships** (Infrastructure) – Strive to acquire and build on the latest knowledge, expertise and best practices to continue to deliver projects recognized for excellence. Provide innovative, high quality and well designed public infrastructure and services that Albertans expect. Maintain government's role as a centre of excellence that supports stakeholders in facility project management, design and architecture, and building sciences through knowledge management, workforce and succession planning. Strengthen partnerships with federal, provincial and other jurisdictions and national bodies.
- **Ties with Western Partners and International Strategy** (International and Intergovernmental Relations) – Ensure Alberta's interests are advanced nationally and internationally by strengthening ties with our western partners and implement an international strategy, which includes initiatives to strengthen our relationship with the United States.
- **Trade Within Canada** (International and Intergovernmental Relations) – Promote liberalization of trade, investment and labour mobility within Canada, through national and province specific initiatives.
- **Ensure Provincial Funds Provided to Municipalities are used to Meet Government-wide Objectives** (Municipal Affairs) – Implement the Government of Alberta's Accountability Framework to ensure provincial funds provided to municipalities are used to meet government-wide objectives and to provide greater clarity and transparent reporting on the effective use of these funds. Lead the implementation of the cross-government re-engineering initiative on municipal grants to provide government with a tool to make strategic decisions with respect to municipal funding, streamline and coordinate client-focused grant application processes, and improve reporting processes for greater accountability.
- **Single Enterprise Approach to Information Technology** (Service Alberta) – Establish a single enterprise approach to information technology development and operations for the Government of Alberta, thereby increasing the efficiency and effectiveness of service delivery to Albertans. Enhanced integrity and transparency of the information the Government of Alberta provides to Albertans is a key outcome of this priority.
- **Improve Service Delivery to Albertans** (Service Alberta) – Improve service delivery, whether in person, by phone or through the Internet, to Albertans by creating innovative approaches, while maintaining information security and integrity. Continue to improve the quality and range of services provided, and encourage and support the use of electronic business initiatives to make it easier for Albertans to access government. This will result in simplified and standardized electronic business processes, and a single point of access to government for customers, vendors, partners, citizens and employees.

Three-year strategic focus (cont'd)

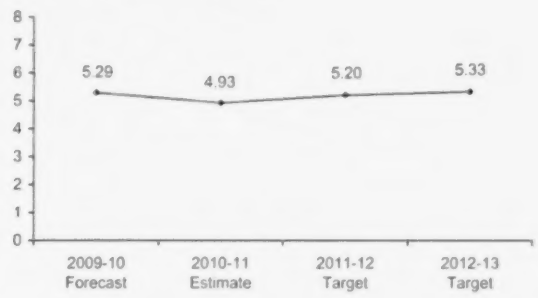
- **Strengthen Information Technology Security Systems** (Service Alberta) – Strengthen information technology security systems to support the security and integrity of government information and information technology. As a strategic, corporate asset, information will be effectively managed and protected in order to be utilized to its fullest value.
- **20-year Strategic Capital Plan** (Treasury Board) – Lead and implement the government's long-term strategic capital plan to meet capital needs.
- **Business Planning and Budget Development** (Treasury Board) – Strengthen and simplify the business planning, budget development process, and improve the Government of Alberta's public performance reporting.
- **Spending Discipline** (Treasury Board) – Strengthen the Government of Alberta's long-term fiscal position and take the lead to improve expenditure management and enhance the capital planning process.
- **Implement Government of Alberta Attraction and Retention Strategies** (Treasury Board - Corporate Human Resources) – Ensure the Government of Alberta has the skilled workforce needed to provide important public services in the future by implementing attraction and retention strategies.

What it costs

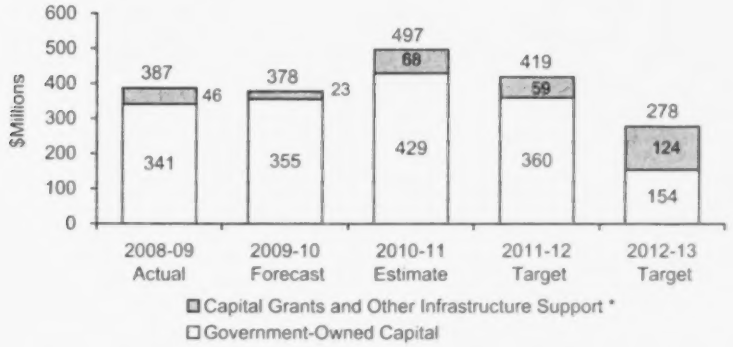
Goal Four Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 4:

Performance Measures	Last Actual Results	Last Actual Year	Target 2010-11	Target 2011-12	Target 2012-13
Alberta's Credit Rating					
Blended credit rating for domestic debt.	AAA	2009	AAA	AAA	AAA
Tax Load					
Total provincial and municipal tax load as a percentage of the Canadian average (inter-provincial rank).	77.2 (lowest among the provinces)	2008-09	Lowest among the provinces		
Government-owned and Operated Facilities					
Physical condition: *					
Good	63%	2008-09	60%	59%	57%
Fair	34%		37%	38%	40%
Poor	3%		3%	3%	4%

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Health

Health includes policies, programs and services for all Albertans, including hospital services, continuing care facilities, medical care, drug programs, preventive care, diagnostic services, alcohol and drug rehabilitation programs, and health-related supports for persons with disabilities. Progress toward achieving the goal of healthy Albertans also contributes to the core businesses of: Education; Human Support Services and Housing; and Recreation and Culture.

Albertans will be healthy

What it means

Albertans are encouraged to realize their full health potential through informed lifestyle choices. The province contributes to the health of Albertans by advocating and educating for healthy living, providing integrated quality health and wellness services through other provider organizations and community practitioners responsible for the delivery of health services. The province leads and participates in the continuous improvement of the health system and in improving quality, availability and client choice in the continuing care system.

Three-year strategic focus

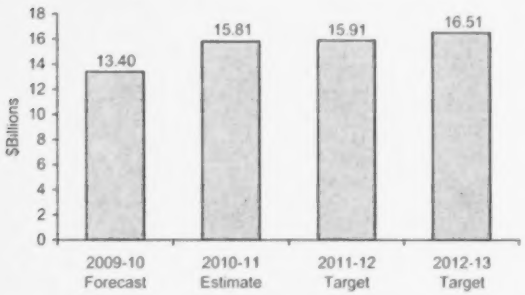
- **A Strong Foundation for Public Health** (Health and Wellness) – Policies will be developed to strengthen the core pillars of public health: health protection; health promotion; disease and injury prevention; assessment, surveillance and monitoring; and emergency preparedness. A sustainable health system depends on public health policies that promote and protect the health of the population.
- **Care in the Community** (Health and Wellness) – Care in the community is paramount to ensuring health for Albertans. To support this as a priority, the government will promote a more coordinated and accessible system through enhanced primary health care and work on addictions and mental health to strengthen community capacity.
- **Continuing Care** (Health and Wellness) – The continuing care system is changing. Through the *Continuing Care Strategy*, the quality of care for Albertans will be improved by exploring a mixture of new services, models and approaches to increase options for community-based continuing care services.
- **Workforce Issues** (Health and Wellness) – Address changes in the health workforce to better prepare for challenges ahead in the delivery of services. Health professionals will be utilized more effectively through efficient organization process and practice and through better application of scopes of practice.
- **Pharmaceutical Strategy** (Health and Wellness) - The *Alberta Pharmaceutical Strategy* will strive to make drug coverage more accessible, affordable, efficient and therapeutically effective. Albertans will have access to cost-effective drug therapies through a comprehensive and fair government pharmaceutical program and will benefit from health provider oversight and assurance that therapies received are safe, appropriate and monitored.
- **Performance Reporting for the Health System** (Health and Wellness) – Albertans must be assured that government is continually pursuing excellence in the health system by monitoring, measuring and reporting results to Albertans.

Three-year strategic focus (cont'd)

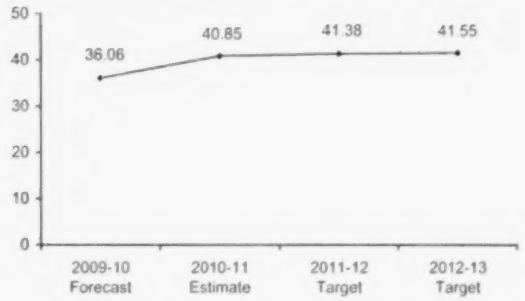
- **Within the *Continuing Care Strategy*, Improve the Choice and Availability of Continuing Care Accommodations** (Seniors and Community Supports) – Build on previous capital grant programs to increase the availability of affordable supportive living options for seniors and persons with disabilities. To improve quality, government will focus on initiatives such as accreditation and review of existing accommodation standards. Public reporting of facilities' compliance with standards will assist Albertans in making informed choices about their continuing care accommodation options. As part of its *Continuing Care Strategy*, government will facilitate the development of appropriate continuing care accommodation options designed to help Albertans age in the right place.

What it costs

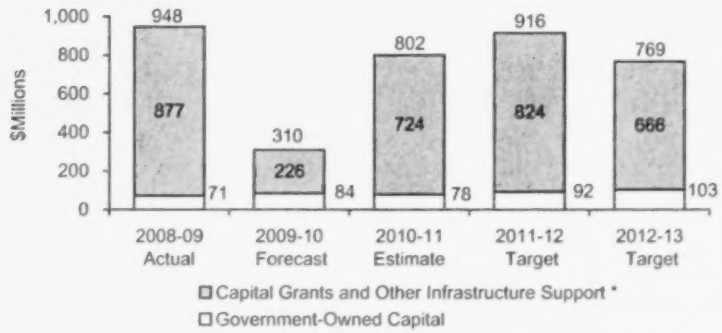
Goal Five Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 5:

Performance Measures	Last Actual Results	Last Actual Year	Target 2010-11	Target 2011-12	Target 2012-13
Life Expectancy at Birth					
Years of life for females.	82.9	2008	83.0 years	83.1 years	83.1 years
Years of life for males.	78.2	2008	78.2 years	78.2 years	78.3 years
Self-reported Health Status					
Per cent of Albertans reporting excellent, very good or good health					
18 to 64 years	89%	2009	90%	90%	90%
65 years and over	84%	2009	85%	85%	85%
Participation in Healthy Behaviours					
Exercise: Per cent of Albertans age 12 and over who are active or moderately active.	53%	2008	59%	62%	62%
Healthy Eating: Per cent of Albertans age 12 and over who eat at least five servings of fruit and vegetables each day.	45%	2008	46%	47%	48%
Healthy Weight: Per cent of Albertans age18 and over who are overweight or obese					
Overweight	34%	2008	33%	32%	31%
Obese	18%	2008	17%	16%	15%
Ease of Access to Services					
Rating as easy or very easy:					
Physician Services	74%	2009	83%	85%	85%
Emergency Department Services	51%	2008	60%	65%	70%
Access to Primary Care Providers *					
Per cent of Albertans who report they have a personal family doctor.	81%	2008	83%	84%	85%
Public Rating of Health System Overall					
Rating as excellent or good.	63%	2009	70%	73%	73%
Health Facilities – Physical Condition: **					
Good	72.0%	2008-09	70.0%	70.0%	71.0%
Fair	26.0%		23.0%	24.0%	24.0%
Poor	2.0%		7.0%	6.0%	5.0%

* This measure presently includes only the per cent of Albertans reporting they have a personal family doctor but will include other primary care providers as data becomes available.

** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Human Support Services and Housing

Human Support Services includes policies, programs and social support services for people in need including rent supplements, child care, preventive programming, support for families and seniors, child intervention and family enhancement services, and the prevention of family violence and bullying. This area also includes income support for adults and seniors, support for those whose ability to work may be limited due to illness or disability, and community-based supports for persons with disabilities. In addition, Human Support Services includes services for victims of crime and provision of legal aid. Assistance is provided to individuals and families to be safe, healthy, resilient and self-reliant by overcoming at-risk circumstances.

Housing includes housing for seniors, families with low incomes and those with special needs. Progress toward achieving the goal that Albertans will be independent and children will be well cared for also contributes to the core businesses of: Education; Health; and Protection of Persons and Property.

GOAL SIX 6 Albertans will be independent and our children will be well cared for

What it means

Families are the foundation to nurture the development of children and youth. Ensuring that children and youth are physically, emotionally, socially and intellectually healthy and safe will enhance their chances of becoming healthy, independent adults. Although parents have primary responsibility in raising and providing for their children, communities, organizations, schools, businesses and governments all have supporting roles to play in helping to ensure that Alberta's children and youth reach their potential and contribute fully to society.

Similarly, communities, organizations, and governments all have roles in ensuring Albertans who are facing challenges such as disabilities, lower incomes and other special needs have the supports they need to participate in society. These supports, along with employment programs, help Albertans to be as independent as possible, move to employment and stay in the labour force. The integration, coordination and alignment of programs for those most in need improves access and ensures core supports and services remain available into the future. Facilitating the participation of all citizens leads to a stronger and more inclusive society for all Albertans. Access to justice services provides support and protection to victims of crime, vulnerable citizens, and individuals unable to protect their financial interests and individuals who cannot afford legal counsel, all of which are essential to building a stronger Alberta.

Albertans, like other Canadians, are aging. The rising number of seniors is contributing to a diverse population of individuals with a wide range of knowledge, skills and abilities. Understanding the evolving needs and expectations of seniors helps ensure that policy and planning contributes to the effectiveness of seniors programs and services. Strategies and supports aimed at facilitating seniors' continued participation in their communities will benefit all Albertans.

Housing that is effectively managed results in greater responsiveness to individual needs, and improved quality of housing and services provided to residents by the organizations that directly manage housing.

Three-year strategic focus

- **Improve Outcomes for Children and Youth in Need and in Care** (Children and Youth Services) – Implement strategies to sustain the recruitment and support of foster parents and kinship caregivers so that children in care can be placed in the homes best suited to meet their needs. Develop a model for building new outcome-based business relationships to improve the effectiveness and efficiency of services provided to children and families most in need.

Three-year strategic focus (cont'd)

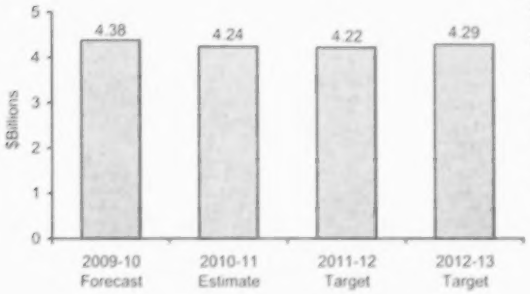
- **Improve Services and Outcomes for Aboriginal Children, Youth and Families** (Children and Youth Services) – Build strong relations with First Nation communities to implement intervention and prevention services for children, youth and families living both on-reserve and off-reserve. Work to enhance permanency and ensure that Aboriginal children remain connected to their culture.
- **Collaborate with Partners and Stakeholders to Focus Prevention and Early Intervention Services on Children, Youth and Families who are Vulnerable and at Risk** (Children and Youth Services) – Improve access to existing programs for high-risk youth and Albertans affected by family violence, maintaining an emphasis on expanding supports for Aboriginal people and immigrants. Re-examine service delivery and refocus early intervention initiatives to address the key drivers that cause children and families to require crisis intervention services. Target quality prevention programs and services to focus on developing and implementing strategies with community partners to strengthen Alberta's social infrastructure through community-based collaborative efforts.
- **Families Have Access to Quality, Affordable Child Care** (Children and Youth Services) – Continue to support the creation and sustainability of 14,000 new child care spaces by 2011 and support parents in accessing quality, affordable child care spaces in day care, preschool, out-of-school care and family day home settings.
- **Self-reliance of Albertans** (Employment and Immigration) – Help Albertans and their families obtain the skills and supports they need to be self-reliant by developing and delivering innovative client-centered programs and services.
- **Continue to Develop 11,000 Affordable Housing Units by 2012** (Housing and Urban Affairs) – Additional work will be undertaken to assess existing and future needs for affordable housing. Strong emphasis on a collaborative approach will result in innovative solutions while enhanced financial monitoring will improve accountability.
- **Implement Alberta's 10-year Plan to Address Homelessness, Based on the Housing First Model and Appropriate Support Services** (Housing and Urban Affairs) – Continue to move forward with *A Plan for Alberta: Ending Homelessness in 10 Years* by working with the Alberta Secretariat for Action on Homelessness, municipalities and service providers to implement the plan and track progress.
- **Make Additional Public Land Available for Affordable Housing Programs** (Housing and Urban Affairs) – Work with different levels of government and various stakeholders to ensure suitable public land is made available for affordable housing purposes, with an immediate focus on the development of Parsons Creek in Fort McMurray.
- **Help Albertans Stay in Their Homes Through Programs Such as Rent Subsidies and Community, Seniors and Special Needs Housing** (Housing and Urban Affairs) – Continue to help low-income Albertans obtain and retain safe and affordable housing by providing subsidized rental housing and rental assistance to households based on their level of need.
- **Review Programs and Services for Albertans Most in Need to Ensure They are Citizen-centred, Aligned and Integrated** (Seniors and Community Supports) – Government will make social-based assistance programs and services more effective, consistent and easy to navigate, while ensuring they continue to be available for Albertans in the future. The government will take advantage of innovative business processes and technologies as well as opportunities to integrate and align policies, program design and delivery.

Three-year strategic focus (cont'd)

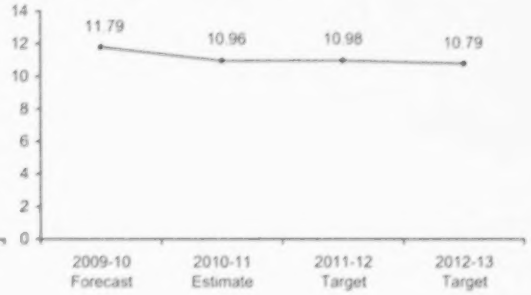
- **Ensure Victims of Crime have a Meaningful Role in the Criminal Justice System** (Solicitor General and Public Security) – Assist victim service organizations and partners to provide a more meaningful role for victims in the criminal justice system. Work with community partners to enhance community resource capacity to respond to victims of crime.

What it costs

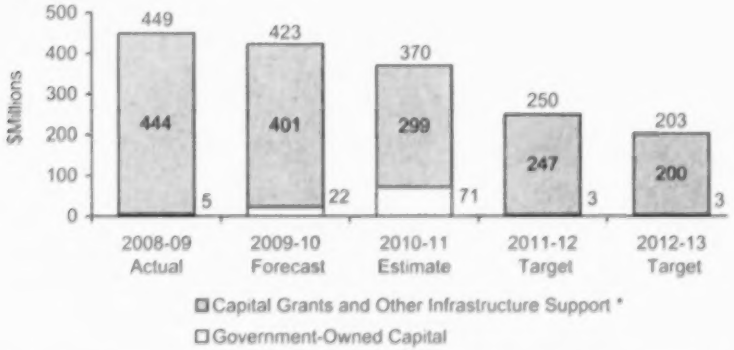
Goal Six Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 6:

Performance Measures	Last Actual Results	Year	Target 2010-11	Target 2011-12	Target 2012-13
Economic Status of Albertans					
Percentage of Albertans living at or above the Market Basket Measure low-income thresholds (inter-provincial rank).	92.6% (1st)	2007	Among the top three provinces		
Social and Emotional Development					
Percentage of Alberta children demonstrating:					
Healthy social development	Alberta: 85.1% Canada: 83.8%	2006-07	Maintain or improve Alberta's result relative to the national average		
Healthy emotional development	Alberta: 85.6% Canada: 85.7%	2006-07	Maintain or improve Alberta's result relative to the national average		
Parenting Skills					
Percentage of Alberta children, age 0-5, whose parents are interacting positively with them.	Alberta: 92.4% Canada: 91.4%	2006-07	Maintain or improve Alberta's result relative to the national average		
Support for Albertans with Severe Disabilities					
Percentage of Assured Income for the Severely Handicapped clients who agree that personal benefits help them live more independently than if they were unable to access these benefits.	77%	2008-09	77%	78%	79%
Support for Albertans with Developmental Disabilities					
Satisfaction, of families/guardians of adults with developmental disabilities, with Persons with Developmental Disabilities-funded services.	85.3%	2008-09	86%	n/a *	87%
Support for Families with Low Income with Children					
Percentage of Alberta Child Health Benefit parents who agree the program helps them obtain dental, optical and prescribed drug services they would not otherwise be able to obtain for their children.	93%	2008-09	90%	n/a *	90%
Support for Albertans with Low Income who Need Temporary Help					
Percentage of participants employed after leaving Income Support.	69%	2008-09	70%	70%	70%
Seniors' Average Total Income					
Difference between Alberta seniors' average total income and the national average for seniors' average total income.	+17.6%	2006	Exceed the national average		
Affordable Housing Units					
Number of affordable housing units developed with support from provincial funding.	2,955	2008-09	1,585	1,650	1,650

* Not applicable (biennial survey).

Core Business: Protection of Persons and Property

Protection of Persons and Property includes policies, programs and services related to public security, emergency management, policing, firefighting, the judicial system, financial services, human rights, maintenance enforcement, a variety of regulatory measures, labour relations, employment standards, safety codes, safe work environments, and correctional and rehabilitation services. Progress toward achieving the goal of a safe place to live, work and raise families also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Health; Human Support Services and Housing; and Recreation and Culture.

GOAL SEVEN

7 Alberta will be a safe place to live, work and raise families

What it means

Albertans want communities in which they can live and raise families in safety and security without fear of personal or property crime, victimization or discrimination. Effective protection of people and property from fire, floods, dangerous encounters with wildlife, and harmful environmental events, as well as from natural, industrial, accidental and terrorist hazards is also an important part of this goal. Protection of property also includes a sound regulatory system for financial services and products. Albertans expect homes, buildings and their associated systems to be constructed and maintained to safe standards and workplaces that are healthy, fair, safe and stable for employees and employers. Albertans also want to see traffic safety improved to reduce collisions, injuries and fatalities on our highways.

Three-year strategic focus

- **Inclusive Communities** (Culture and Community Spirit) – Collaborate with partners to promote the development of welcoming and inclusive communities. Priorities include supporting employers, employees and unions to understand human rights and enhancing activities that ensure human rights complaint resolution processes are timely, fair and transparent.
- **Occupational Health and Safety** (Employment and Immigration) – Through the Work Safe Alberta Strategy, focus on reducing disabling injuries and illnesses, lost-time claims and fatalities over the next three years. As well, work in partnership with industry to promote and maintain safe and healthy workplaces.
- **Support for Savings by Individual Albertans** (Finance and Enterprise) – Develop options to introduce a supplemental pension plan for Albertans currently not covered by pension plans. Encourage retirement savings through pension plans and other vehicles; and promote Albertans' awareness of the importance of personal savings and the mechanisms available to them.
- **An Effective and Efficient Securities Regulatory System** (Finance and Enterprise) – Work with other Canadian and international jurisdictions to maintain a securities regulatory system that helps to protect Alberta investors and helps Canada's capital markets remain globally competitive.
- **Access to Justice** (Justice) – Improve access to justice by increasing the spectrum of dispute resolution services, improving access for low-income Albertans, providing service in remote and Aboriginal communities, increasing funding to the legal aid program, and providing public legal information to help Albertans better understand their rights and obligations.
- **Reduce Crime and Support Safe Communities** (Justice; and Solicitor General and Public Security) – Through the Safe Communities Secretariat, work with partners, stakeholders and communities to develop a long-term crime reduction and prevention framework that balances prevention, treatment and enforcement. This strategy will include implementation of approved recommendations from the Crime Reduction and Safe Communities Task Force to achieve a future in which Albertans will experience less crime, feel less fearful of crime and have safer communities to live and work.

Three-year strategic focus (cont'd)

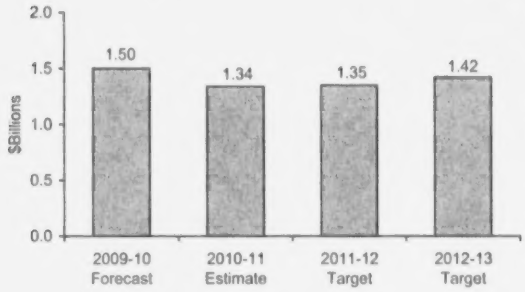
- **Alberta Gang Reduction Strategy** (Justice; and Solicitor General and Public Security) – As part of the long-term crime reduction and prevention framework, the Safe Communities Secretariat will work with communities, community agencies, educational institutions, law enforcement, and various levels of government to implement the Alberta Gang Reduction Strategy. The strategy will reduce gang-related crime and violence in Alberta as well as the influence of gangs within our communities through awareness, prevention, intervention and enforcement strategies.
- **Provide a Safety System that is Responsive to the Evolving Safety Needs of Albertans** (Municipal Affairs) – Provide a safety system comprised of a framework of safety codes, standards, programs and partnerships to promote and enforce the safe construction, operation and maintenance of buildings, facilities and associated equipment. Undertake a review of the *Safety Codes Act*.
- **Coordination of Fire and Emergency Management Systems** (Municipal Affairs) – Work with fire and emergency management partners and other stakeholders to provide strategic policy direction, enhance the province-wide fire and emergency management system and protect Albertans, their property, the environment, and the economy from the impacts of emergency events in Alberta.
- **Law Enforcement Framework** (Solicitor General and Public Security) – Develop a law enforcement framework to more effectively and efficiently coordinate enforcement activities. The framework will address the dimensions of service delivery, governance and funding. Work with stakeholders to implement innovative technology approaches to improve intelligence sharing across programs, linking of first responder radio systems, and increased information sharing through the Alberta Police Integrated Information Initiative. Improve civilian oversight and governance to ensure police and peace officer accountability and to increase public confidence in the criminal justice system.
- **Additional Police Officers** (Solicitor General and Public Security) – Continue to increase the number of police officers in the province to reach the 2008-11 target of 300 additional police officers. Discuss options for achieving this priority with the various policing agencies in the province.
- **Implement the Blueprint for the Future of Corrections** (Solicitor General and Public Security) – Continue the implementation of enhanced offender risk and needs assessment tools and support other risk reduction initiatives in community corrections. Implement leading practices for offender behaviour management, including the use of innovative technology and ensure that inmate programming, discipline and management are consistent with best practices. Continue to address current and projected population pressures in remand and correctional centres and work with justice partners to identify possible solutions to reduce adult custody populations without negatively impacting public safety.

Three-year strategic focus (cont'd)

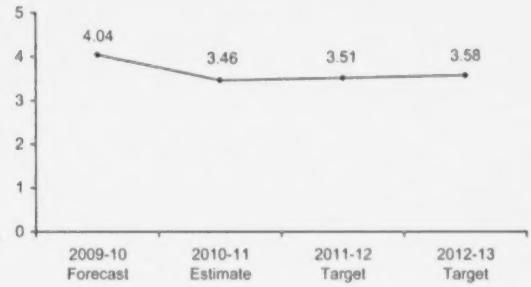
- **Continue to Implement a Provincial Traffic Safety Plan to Reduce the Number of Collisions, Injuries and Fatalities on Alberta Roads** (Transportation) – As Alberta's population grows, improving traffic safety will continue to be both a challenge and a priority. Work will continue with stakeholders to implement the Alberta Traffic Safety Plan to reduce the collisions, injuries and fatalities that are devastating to families and costly to society. Strategies will promote safe driving, vehicles and roads, enforce traffic laws, and better educate all Albertans about traffic safety.

What it costs

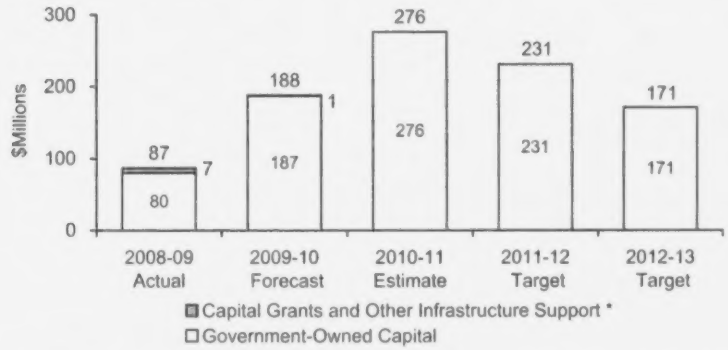
Goal Seven Expense



Percentage of Total Expense



Capital Plan Spending



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The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 7:

Performance Measures	Last Actual Results	Last Actual Year	Target 2010-11	Target 2011-12	Target 2012-13
Public Perception of Safety in the Neighbourhood The percentage of Albertans who feel reasonably safe to very safe walking alone in their area after dark.	73%	2008-09	82%	82%	82%
Crime Rate: Property Crime The rate (per 100,000 population) of property crime as reported by police.	3,895 (26.5% higher than the national rate of 3,079)	2008-09	No more than 22% higher than the national rate	No more than 20% higher than the national rate	No more than 18% higher than the national rate
Crime Rate: Violent Crime The rate (per 100,000 population) of violent crime as reported by police.	1,120 (20.2% higher than the national rate of 932)	2008-09	No more than 15% higher than the national rate	No more than 13% higher than the national rate	No more than 11% higher than the national rate
Work Stoppages Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	99%	2008-09	98%	98%	98%
Workplace Lost-time Claim Rate Number of lost-time claims per 100 person-years worked.*	1.88	2008	1.75 or less	1.60 or less	1.45 or less
Human Rights Protection Percentage of adult Albertans who believe human rights are well protected in Alberta.	91.1%	2008-09	90%	91%	91%

* The Lost-time Claim (LTC) rate represents the probability or risk of an injury or disease to a worker during a period of one year that will result in time lost from work. The lower the LTC, the lower the probability of worker injury or disease. LTC is a claim for an occupational injury or disease that causes the worker to have time away from work, beyond the day of injury.

Core Business: Recreation and Culture

Recreation and Culture includes policies, programs and services related to recreation, sport, culture, historical artefacts and sites, museums, libraries and provincial parks. Progress toward achieving the goal of opportunities for Albertans to enjoy the province's natural, historical and cultural resources also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Education; Environment; Health; and Regional Planning and Development.

GOAL EIGHT 8 Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources

What it means

Participation in community and cultural activities and enjoyment of the province's historical resources and parks is essential to Albertans' high quality of life. Supporting the nonprofit/voluntary sector, libraries, sport and recreation, the arts and heritage preservation fosters a culturally vibrant province, enhances quality of life for all Albertans and attracts the creative and skilled knowledge workers Alberta needs to ensure its economic prosperity. The preservation of Alberta's natural heritage and historical resources is realized through a network of provincial parks and world renowned museums and historic sites that provide opportunities for heritage appreciation and support tourism in the province. Provincial parks also provide significant opportunities for outdoor recreation.

Three-year strategic focus

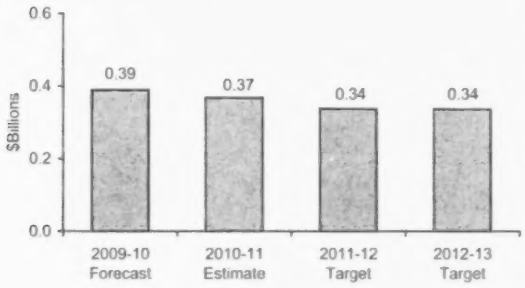
- **Build a Culturally Vibrant Province** (Culture and Community Spirit) – Work with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta*, Alberta's cultural policy. Priorities include building partnerships that strengthen the cultural community and preserve Alberta's cultural legacy, promoting the arts and artists in Alberta through Arts Days, providing the ability to explore arts and heritage collections online and working with partners to build greater awareness and appreciation of culture.
- **Partner with the Nonprofit/voluntary Sector** (Culture and Community Spirit) – Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and communities. This includes working with partners and stakeholders to build leadership and organizational capacity.
- **Infrastructure Sustainability** (Culture and Community Spirit) – Plan and implement improvements to provincial heritage facilities to promote pride in Alberta's cultural and natural history and attract visitors from home and abroad.
- **Francophone Community** (Municipal Affairs) – Support francophone organizations, communities and individuals in their participation in and contribution to Alberta society. Collaborate with the francophone community on priority issues and enhance access to services and resources in French.
- **Support for Library Services** (Municipal Affairs) – Enhance support to the Alberta public library system by leading the provincial government's work to create an integrated library policy framework, build on basic library services, promote collaboration and innovation, and capitalize on technology.
- **Physically Active Lifestyles** (Tourism, Parks and Recreation) – Finalize and implement a recreation, active living and sport policy to encourage physically active lifestyle choices and increase participation in sport and recreation.

Three-year strategic focus (cont'd)

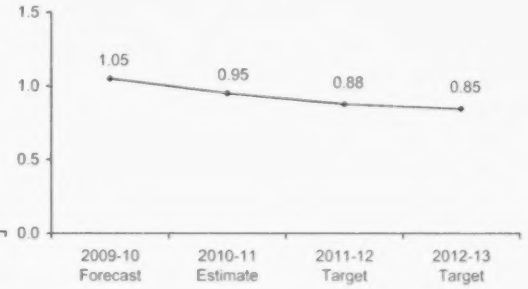
- **Winter Olympic/Paralympic Legacy Utilization Strategy** (Tourism, Parks and Recreation) – Implement the Winter Olympic/Paralympic Legacy Utilization Strategy in support of the Alberta-British Columbia memorandum of understanding. This includes initiatives to maximize future economic, venue and volunteer opportunities.
- **Infrastructure Improvements** (Tourism, Parks and Recreation) – Improve infrastructure to expand capacity to address the needs of Alberta's growing population by upgrading or restoring aging facilities, including visitor information centres (e.g., Canmore) and those in provincial parks and recreation areas.
- **Alberta's Plan for Parks** (Tourism, Parks and Recreation) – Implement Alberta's *Plan for Parks* to ensure Alberta's parks remain protected yet accessible and support Alberta's *Land-use Framework*. Priority actions include developing legislation, expanding the online campsite reservation system and refining the parks classification system.

What it costs

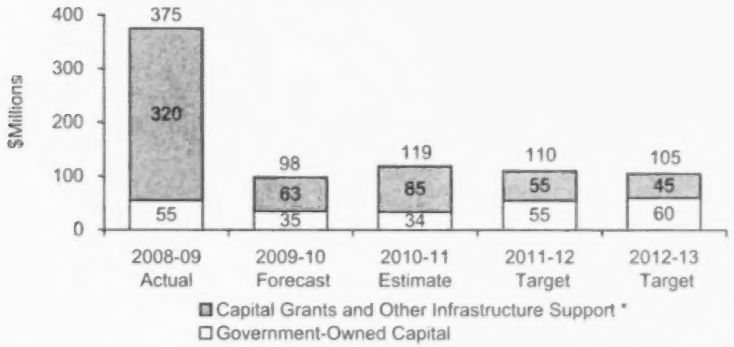
Goal Eight Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 8:

Performance Measures	Last Actual Results	Last Actual Year	Target 2010-11	Target 2011-12	Target 2012-13
Satisfaction with Provincial Parks and Recreation Areas Percentage of visitors satisfied with the quality of services and facilities at provincial parks and recreation areas.	93.3%	2008-09	92%	93%	93%
Adult Participation in Sport and Recreation Percentage of adult Albertans who participated in sport and recreational activities.	85.6%	2008-09	83%	84%	85%
Volunteerism Percentage of adult Albertans who volunteered in their community.	81.4%	2008-09	81%	81%	82%
Participation in the Arts Percentage of adult Albertans who participated in arts activities or events.	91.0%	2008-09	90%	91%	91%
Importance of Historical Resources to Quality of Life Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta.	95.0%	2008-09	95%	96%	96%
Public Library Use Use of public library services by adult Albertans.	48%	2008-09	54%	55%	55%

Core Business: Regional Planning and Development

Regional Planning and Development includes policies, programs and services related to community and regional development affairs including planning and zoning, Aboriginal communities and land claim negotiations and settlements. Progress toward achieving the goal of strong and effective municipalities and self-reliant Aboriginal communities also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Human Support Services and Housing; and Transportation, Communications and Utilities.

GOAL NINE 9 Alberta will have strong and effective municipalities and self-reliant Aboriginal communities

What it means

Community and regional development, including community renewal projects, beautification and land rehabilitation are key to growth, sustainability and quality of life for Albertans. The development of an efficient, sustainable, and responsive local government sector, which provides the necessary infrastructure and services to Alberta communities and citizens, is supported through partnerships, cooperation, funding, an appropriate legislative framework and the implementation of a provincial *Land-use Framework.*

The Government of Alberta is committed to increasing the participation of First Nations, Métis and other Aboriginal people in the social and economic life of Alberta. Increased participation will result in improved quality of life and contribute to the long-term vision of strong and vibrant Aboriginal communities and people, fully participating in the opportunities of a prosperous and diverse Alberta.

Three-year strategic focus

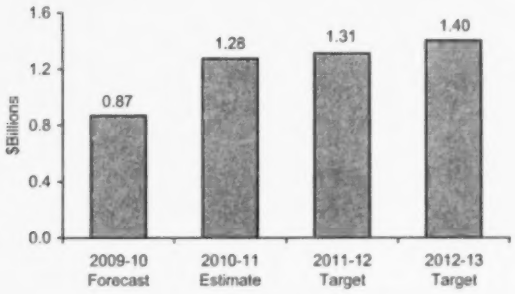
- **First Nations Relationships** (Aboriginal Relations) – Continue to establish and maintain effective relationships between the Government of Alberta and First Nations through the *Protocol Agreement on Government to Government Relations* to support First Nations economic, social and community development.
- **Consultation** (Aboriginal Relations) – Continue to implement the Aboriginal consultation strategy to facilitate effective land and resource management. This will require review and refinement of Alberta's consultation policy and guidelines and continued support for traditional use studies.
- **Aboriginal Economic Participation** (Aboriginal Relations) – Coordinate discussions and initiatives with First Nations, Métis and Inuit and related Aboriginal organizations, industry and, where appropriate, the federal government to improve overall socio-economic and educational outcomes for Aboriginal people
- **Aboriginal Economic and Labour Force Development** (Employment and Immigration) – Work in partnership with the federal government, Aboriginal leaders and key stakeholders to support Aboriginal economic labour force development on-reserve and off-reserve. This includes working to increase the total off-reserve labour force of Alberta's First Nations, Métis and Inuit to 74,000 by 2010. In addition, foster and provide support for business development to create innovative and sustainable Aboriginal businesses and communities.
- **Complete Metropolitan Plans for Calgary and Capital Regions and Promote Regionalized Collaboration and Planning** (Municipal Affairs) – Work with municipalities to promote and strengthen regional cooperation and planning including completion of metropolitan plans for the Calgary and Capital regions. Assist in implementing the province's new *Land-use Framework.* Work with municipalities, municipal associations and other stakeholders to promote cooperation, collaboration, encourage efficiencies, and help resolve regional planning issues between neighbouring municipalities.

Three-year strategic focus (cont'd)

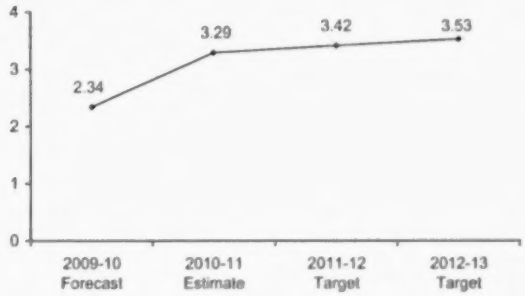
- **Oil Sands Region Strategic Plan** (Treasury Board) – Coordinate the implementation and report on progress of the Oil Sands Strategic Plan, *Responsible Actions: A Plan for Alberta's Oil Sands* and continue to work on the development of a Fort McMurray Community Development Plan and other regional planning initiatives.
- **Long-term Viability of Municipalities** (Municipal Affairs) – Enhance the municipal strategy for Alberta to improve the viability of municipalities across the province. Continue to implement the provincial government's commitment to provide significant long-term funding to municipalities through the Municipal Sustainability Initiative. The initiative is aimed at enhancing municipal sustainability, assisting affected municipalities to address capacity issues, and enabling municipalities to meet increasing demands for services and other priorities. Oversee property assessment complaints and appeals by ensuring Albertans have access to a process that is equitable, effective and affordable.

What it costs

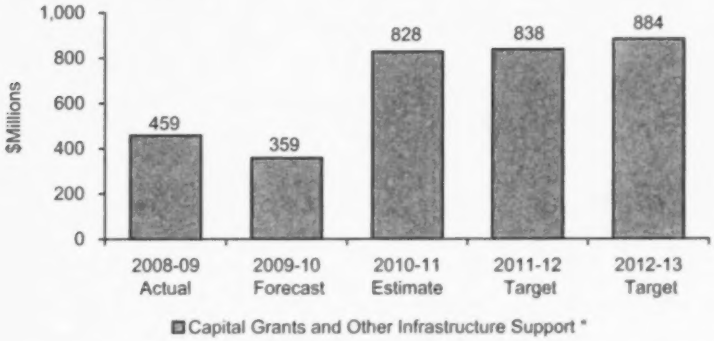
Goal Nine Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measures track progress toward achieving Goal 9:

Performance Measures	Last Actual Results	Last Actual Year	Target 2010-11	Target 2011-12	Target 2012-13
Aboriginal Employment (off reserve) Percentage difference in the unemployment rate of Aboriginal people living off reserve and other Albertans.	4.9% lower	2008	4.5% lower	4.3% lower	4.1% lower
Albertans' Satisfaction with their Local Governments Percentage satisfied.	73%	2008-09	80%	80%	80%

Core Business: Transportation, Communications and Utilities

Transportation, Communications and Utilities includes policies, programs and services related to provincial transportation including air, road and rail transport, telecommunications, pipelines, and gas and electricity utilities. Progress toward achieving the goal of effective and efficient transportation infrastructure also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; and Regional Planning and Development.

GOAL TEN 10 Alberta will have effective and efficient transportation infrastructure

What it means

Alberta's continued growth depends on many factors including infrastructure to get goods to market. Increased competitiveness in domestic and international markets is more attainable with infrastructure, communications and utilities that are managed effectively and efficiently.

Three-year strategic focus

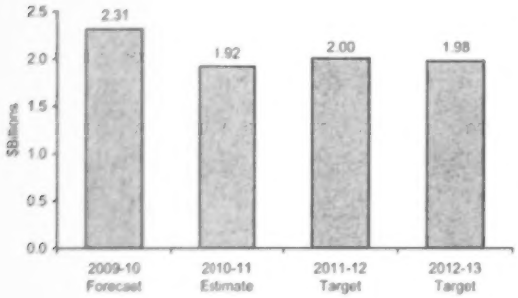
- **Electricity Transmission** (Energy) – Develop and implement policies to allow for sufficient and reliable electric transmission facilities in a timely manner, to meet the needs of a growing economy and population.
- **Work Within the Fiscal Context to Optimize the Value of the Provincial Investment in Highway Repaving and Bridge Repair** (Transportation) – Within the fiscal framework, the government will invest in priority highway repaving and bridge repair to promote the safety of travelers, and support Alberta's economic and social growth. Maintaining and preserving Alberta's provincial highways, bridges, and overpasses is critical to providing and supporting a world-class transportation system.
- **Implement Innovative Approaches to Reduce the Environmental Impact of Alberta's Transportation System including the Green Transit Incentives Program (GreenTRIP) to Support New Public Transit, Reduce the Number of Vehicles on the Road, and Reduce Greenhouse Gas Emissions** (Transportation) – The government will develop and implement the Green Transit Incentives Program (GreenTRIP) to improve and expand local, regional, and inter-city transit systems. The program will reduce the number of vehicles on roads and greenhouse gas emissions. The government will also support the introduction of alternative fuel vehicles that comply with federal and provincial safety standards. It will work with the commercial transportation industry on greenhouse gas emission reduction, including reducing idling and driver fuel efficient training. The government will also work with the construction industry to implement energy efficiencies in the industry's highway construction operations.
- **Develop the Provincial Transportation System to Support Alberta's Regional and Provincial Economic Development** (Transportation) – The government will continue to improve the road networks in northern Alberta and high growth areas such as Edmonton, Calgary, and Fort McMurray. It will continue to twin the North-South Trade Corridor, develop the Asia-Pacific Gateway and support the Port-to-Plains Corridor to increase Alberta's competitiveness in domestic and international markets. The government will also work with partners to develop and integrate all modes of transportation to ensure that Albertans can make the most of opportunities arising from economic recovery.

Three-year strategic focus (cont'd)

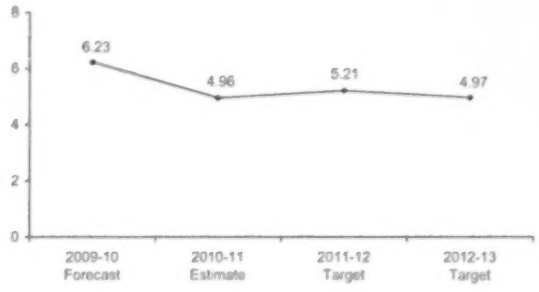
- **Develop High Speed Rail and Other Transportation Modes to Support Alberta's Social Growth** (Transportation) – Within the fiscal framework, the government will look at and develop options such as high speed rail and transit in keeping with its priorities to support the growth and quality of life in all communities. Alberta's population growth will present an ever increasing demand for transportation systems that support the mobility of all Albertans, reduce urban congestion and decrease the travel time necessary to connect Albertans to family, work, schools, medical care, recreation and communities across the province.

What it costs

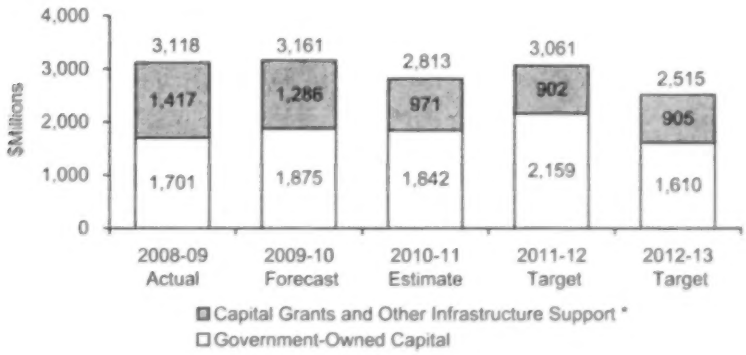
Goal Ten Expense



Percentage of Total Expense



Capital Plan Spending



* Capital Grants and Other Infrastructure Support are included in the Goal Expense.

The Spending by Goal by Ministry table in the Appendix links those ministries that have dedicated spending toward achieving this goal.

Performance measures

The following performance measure tracks progress toward achieving Goal 10:

Performance Measures	Last Actual Results	Last Actual Year	Target 2010-11	Target 2011-12	Target 2012-13
Physical Condition of Provincial Highways*		2008-09			
Good	58.6%		58%	56%	55%
Fair	26.3%		26%	26%	26%
Poor	15.1%		16%	18%	19%

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

EXPENSE BY GOAL BY CORE BUSINESS[1]

(millions of dollars)

	Goal (Core Business)	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
1	Alberta will have a prosperous economy (Agriculture, Resource Management and Economic Development)	2,396	2,264	2,443	2,153	2,188	2,245
2	Albertans will be well prepared for lifelong learning (Education)	9,411	9,365	9,473	9,325	8,733	9,056
3	The high quality of Alberta's environment will be sustained (Environment)	411	448	423	371	387	382
4	Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally (General Government)	1,764	1,793	1,967	1,908	2,000	2,117
5	Albertans will be healthy (Health)	13,107	13,180	13,401	15,813	15,905	16,511
6	Albertans will be independent and our children will be well cared for (Human Support Services and Housing)	4,101	4,218	4,382	4,241	4,219	4,288
7	Alberta will be a safe place to live, work, and raise families (Protection of Persons and Property)	1,411	1,389	1,502	1,339	1,351	1,421
8	Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources (Recreation and Culture)	620	372	390	368	337	336
9	Alberta will have strong and effective municipalities and self-reliant Aboriginal communities (Regional Planning and Development)	1,005	1,148	870	1,275	1,313	1,403
10	Alberta will have effective and efficient transportation infrastructure (Transportation, Communications and Utilities)	2,437	2,204	2,314	1,919	2,004	1,975
Total Program and Debt Servicing Expense		36,663	36,381	37,165	38,712	38,437	39,734

[1] The allocation of expense by goal is derived from the Expense by Function table in the Fiscal Plan.

EXPENSE BY GOAL BY MINISTRY, 2010-11 ESTIMATES

(millions of dollars)

	Goals										
	1	2	3	4	5	6	7	8	9	10	Total
Legislative Assembly	-	-	-	94	-	-	-	-	-	-	94
Aboriginal Relations	-	-	-	-	-	-	-	-	153	-	153
Advanced Education and Technology	264	2,962	-	-		-	-	-	-	-	3,226
Agriculture and Rural Development	1,055	-	-	65	-	-	-	-	-	-	1,120
Children and Youth Services	-	-	-	-	-	1,106	-	-	-	-	1,106
Culture and Community Spirit	42	-	-	-	-	-	9	233		-	284
Education	-	6,078	-	17	-	-	-	-	-	-	6,095
Employment and Immigration	77	275	-	-	35	648	55	-	10	-	1,100
Energy	353	-	13	55	-	-	-	-	-	36	457
Environment	-	-	308	-	-	-	-	-	-	-	308
Executive Council	-	-	-	32	-	-	-	-	-	-	32
Finance and Enterprise	16	4	-	1,057	6	-	41	-	170	-	1,294
Health and Wellness	-	-	-	-	15,030	-		-	-	-	15,030
Housing and Urban Affairs	-	-	-	17	-	483	-	-	8	-	508
Infrastructure	-	6	28	503	629	-	-	-	-	4	1,170
International and Intergovernmental Relations	16	-	-	8	-	-	-	-	-	-	24
Justice	-	-	-	-	-	81	398	-	-	-	479
Municipal Affairs	-	-	-	43	-	-	23	33	931	-	1,030
Seniors and Community Supports	-	-	-	-	113	1,882	-	-	-	-	1,995
Service Alberta		-	-	180	-	14	86	-	-	-	280
Solicitor General and Public Security	25	-	-	-	-	27	587	2	-	-	641
Sustainable Resource Development	193	-	20	-	-	-	93	-	-	-	306
Tourism, Parks and Recreation	76	-	-	-	-	-	-	100	-	-	176
Transportation	36	-	2	25	-	-	47	-	-	1,879	1,989
Treasury Board	-	-	-	52	-	-	-	-	3	-	55
In-year savings				(240)							(240)
Total Expense	**2,153**	**9,325**	**371**	**1,908**	**15,813**	**4,241**	**1,339**	**368**	**1,275**	**1,919**	**38,712**